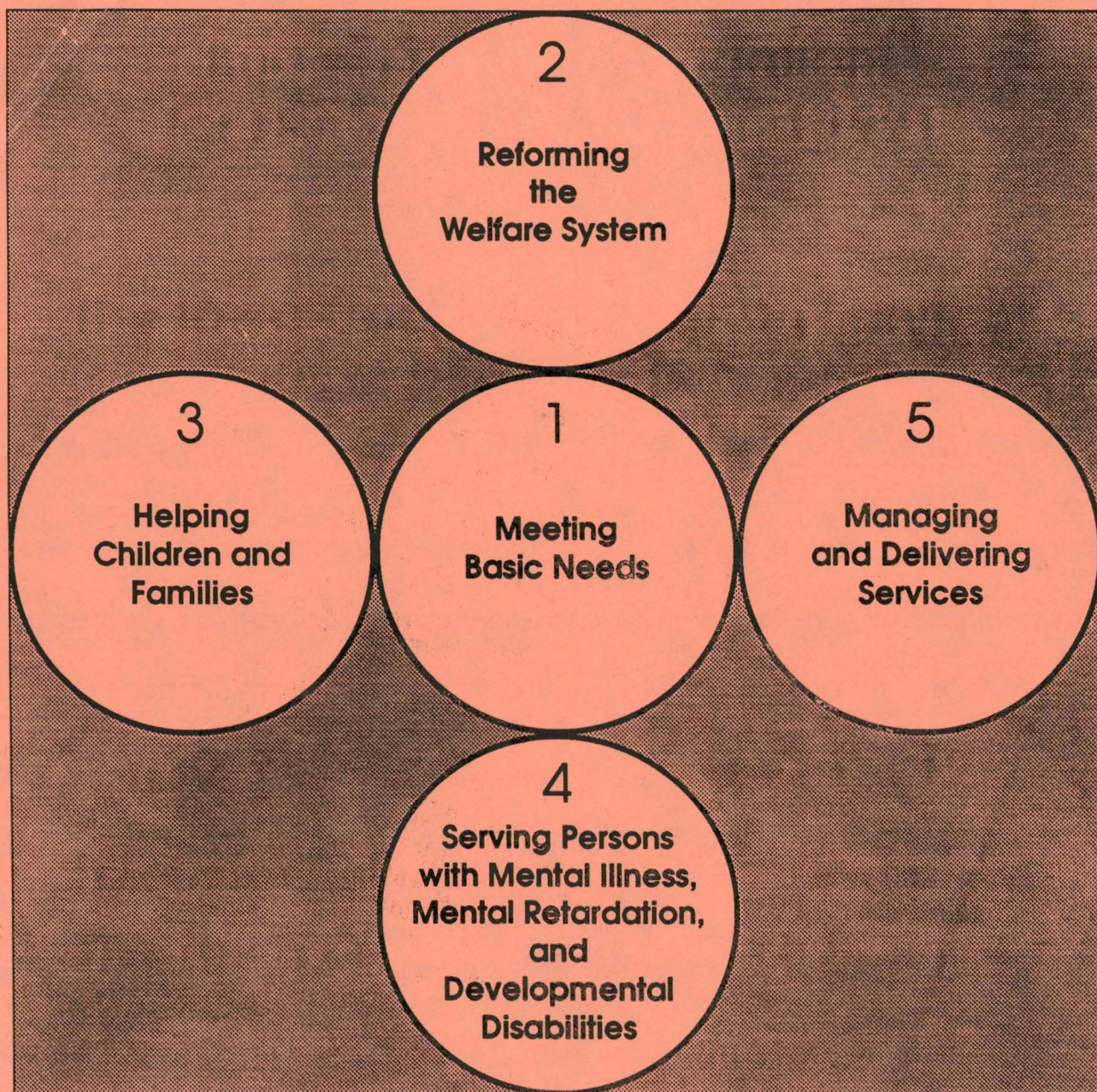


The Iowa Council on Human Services Budget Recommendations for Fiscal Years 1990 and 1991



Acting Director Charles M. Palmer

COUNCIL ON HUMAN SERVICES

Arlene Dayhoff, Chairperson
Cedar Rapids

Catherine Williams, Vice-Chairperson
Des Moines

Paul Hasvold
Decorah

Myrna Langerud
Lake Mills

Lewis H. Rich
Glidden

L. Ted Sloane
Bettendorf

Jack Watson
West Des Moines

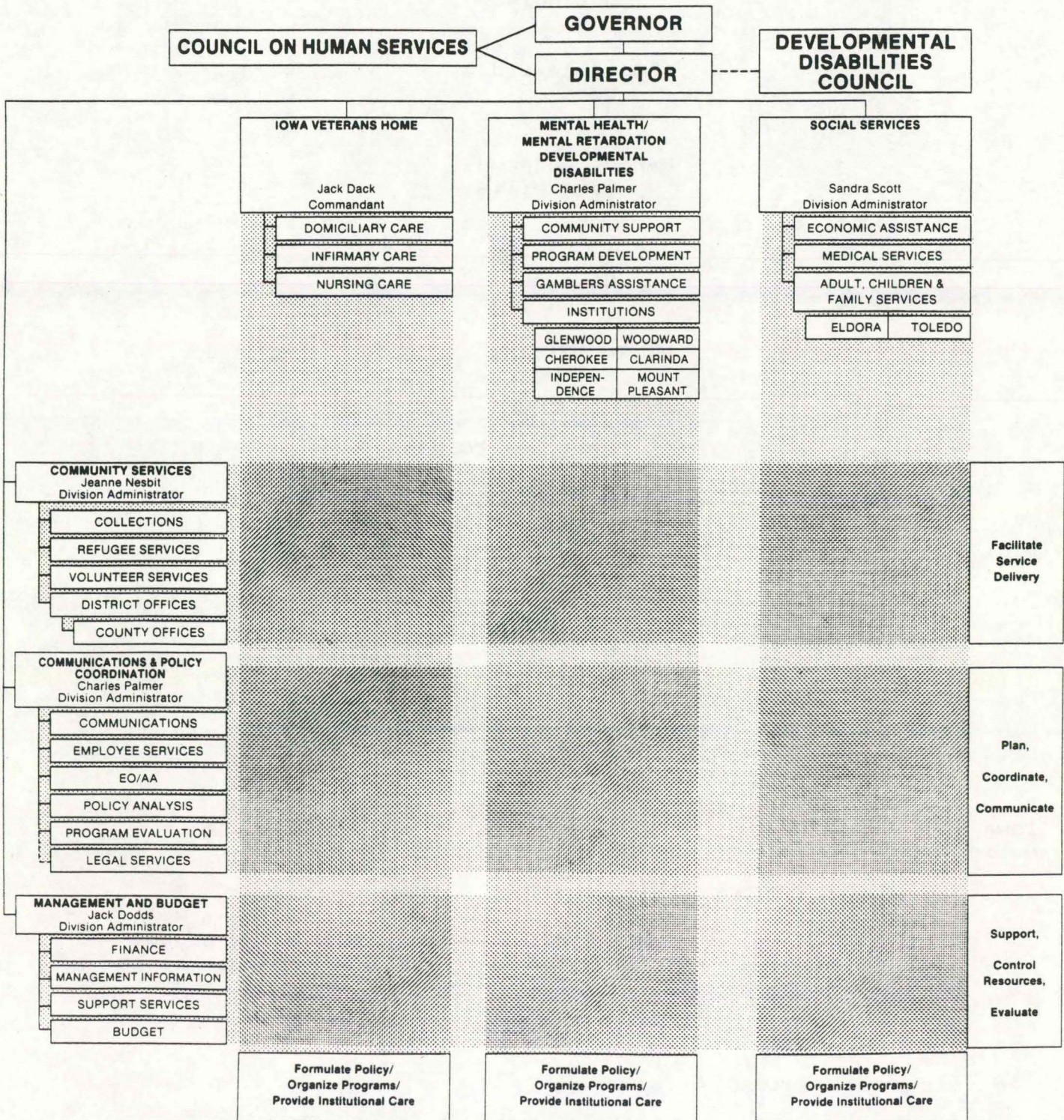
Iowa Code Authority: Chapter 217.2
Duties of the Council: Chapter 217.3, Subsections 1 - 8

Chapter 217.3 (4)

The Council on Human Services shall approve the budget of the Department of Human Services prior to submission to the Governor.

IOWA DEPARTMENT OF HUMAN SERVICES

OCTOBER 1988



THE CONTEXT FOR THE BUDGET FOR FISCAL YEARS 1990 & 1991

The budget process is much more than a calculation of costs and benefits. It is a process in which goals, priorities, and policy directions are set for the future of this state. Fiscal year 1990 begins a new decade, a time of great challenges and possibilities. Governor Terry E. Branstad, the Iowa Council on Human Services, the department, and innumerable citizens in Iowa have been in creative dialogue to address the present and future needs of persons who need assistance.

On November 16, the Council finalized the official Department of Human Services' budget recommendations to Governor Branstad for fiscal years 1990 and 1991. Their decision culminated months of activity including public hearings, consultation with many individuals and associations in Iowa, and a careful deliberation upon numerous budget decision packages presented to them by Acting Director Charles M. Palmer.

During the month of December, Governor Branstad will review the budget requests of all departments, weigh the multiple demands on state resources, analyze revenue projections, and make his final decisions regarding the Governor's budget recommendations to the Iowa General Assembly.

This document details the Council's recommendations to Governor Branstad regarding funding levels. It also details the priorities, initiatives, and policy directions for the delivery of human services as we begin the decade of the 1990's. In an effort to express the meaning of these decisions for Iowans, the budget is organized around five themes: (1) Meeting Basic Human Needs, (2) Reforming the Welfare System, (3) Helping Children and Families, (4) Serving Persons with Mental Retardation, Mental Illness, and Developmental Disabilities, and (5) Managing the System and Delivering Services.

The budget is divided into these five thematic areas. Each division begins with a one-page description of the goal, the primary initiatives, and the budget subtotals for that area. When the themes, goals, and initiatives are understood in the context of human needs, the budget details come alive as commitments to service for individuals and families within Iowa.

The recommendations of the Iowa Council on Human Services begin a process of refocusing specialized services that will be more client-centered, more home and community based, and more future oriented to the attainment of goals. These goals include self-sufficiency for Iowa families, more effective delivery of services, and less restrictive environments for persons who need special assistance. The particular line-items in the budget are more than impersonal numbers. They relate to a multitude of strategies to achieve our goals.

We appreciate your interest in these recommendations. As the process moves forward, dialogue will continue on the policy directions for the 1990's. We thank you for your involvement in that process.

DHS Council on Human Services' Recommendations

Fiscal Years 1990 and 1991

Table of Contents

Meeting Basic Needs

1. Aid to Families with Dependent Children
2. Medical Assistance
3. Medical Contracts
4. State Supplementation
5. Aid to Indians

Reforming the Welfare System

6. Child Care Services/Transitional Day Care
7. Family Development and Self-Sufficiency
Demonstration Project
8. Food Stamp Employment and Training
9. Welfare Reform Work and Training
10. Child Support Recovery Unit
11. CSRU Collection Services Center

Helping Children and Families

12. Juvenile Institutions
13. Foster Care
14. Home-Based Services
15. Community Based Services
16. Local Purchase
17. Juvenile Justice/County Based
18. Iowa Veterans Home

**Serving Persons with Mental Illness, Mental Retardation and
Developmental Disabilities**

19. Mental Health Institutes
20. State Hospital Schools
21. MH/MR Services Fund
22. Family Subsidy Program
23. Enhanced MH/MR/DD Services

Managing and Delivering Services

24. Community Services
25. General Administration
26. Capital/Facilities Improvement
27. Volunteers

Non-General Fund

28. Governor's Planning Council for Developmental
Disabilities
29. Gamblers Assistance Program
30. Refugee Assistance

31. Summary

1

Meeting Basic Needs

Included:

Aid to Families with Dependent Children (AFDC)
Medical Assistance (Medicaid)
Medical Contracts
State Supplementation
Aid to Indians

| | | | | |
|---------------|---------------|--------|---------------|--------|
| FY 1989 | FY 1990 | % | FY 1991 | % |
| \$229,176,704 | \$258,043,035 | 112.6% | \$278,691,531 | 108.0% |

GOAL:

TO PROVIDE FINANCIAL ASSISTANCE TO IOWANS WHOSE INCOME IS INSUFFICIENT TO MEET THEIR NEEDS FOR FOOD, CLOTHING, SHELTER, AND HEALTH CARE.

Initiatives:

- Revise AFDC recipient payment levels to provide an increase of 3.6% in FY '90.
- Conduct an AFDC standard of needs study in keeping with national welfare reform expectations.
- Revise Title XIX vendor payment levels to meet Medicaid State plan requirements.
- Implement the Medicare Catastrophic Coverage Act including buy-ins, deductibles and co-insurance for certain persons eligible for Medicare, and liberalizing the resources for the spouse at home when a person goes into a medical institution.
- Increase payments to providers of in-home health care and residential care.
- Provide Emergency Assistance under the AFDC program for low-income families who suffer from natural disasters and other emergency situations.

DHS Council on Human Services' Recommendations

AID TO FAMILIES WITH DEPENDENT CHILDREN (AFDC)

PROGRAM DESCRIPTION: This Federal and State program provides direct cash grant assistance to needy families and children. According to Federal law, if the State elects to have the program, it must serve children who are deprived of parental care or support due to absence, death, or incapacity of one or both parents. The State may also provide assistance to needy families in which the child's deprivation is based on the unemployment of one parent (Unemployed Parent program), pregnant women, and 18-year olds who will get their high school or equivalent diplomas before their nineteenth year. In addition to the mandatory group, Iowa currently serves the 18-year olds and families through the Unemployed Parent program. In addition to federally-matched State appropriated funds, this program is funded from the recoveries of support from absent parents for public assistance children.

| DESCRIPTION | FY 1990 | | FY 1991 | |
|---|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| | DECISION PACKAGES \$ % OF FY 89 | CUMULATIVE TOTALS \$ % OF FY 89 | DECISION PACKAGES \$ % OF FY 89 | CUMULATIVE TOTALS \$ % OF FY 89 |
| BASE Provides assistance to families with children deprived of parental care or support of one or both parents. Projected regular average caseload in FY '90 is 30,649 and 30,130 in FY '91. Total recoveries are projected at \$25,700,000 for FY '90 and \$26,400,000 for FY '91. (See DCS DP #1) | \$36,593,438 75.7% | \$36,593,438 75.7% | \$35,803,185 74.1% | \$35,803,185 74.1% |

DECISION PACKAGES IN PRIORITY ORDER:

| | | | | |
|---|----------------|------------------|----------------|------------------|
| 1 Continue the Unemployed Parent program (average monthly case projections: FY '90: 2,148; FY '91: 1,944.) According to the Family Support Act of 1988, the program becomes mandatory effective 10/1/90. (See DCS DP #3, XIX DP #1, MC DP #1) | 4,058,554 8.4% | 40,651,992 84.1% | 3,683,917 7.6% | 39,487,102 81.7% |
| 2 Continue a state-wide AFDC-UP Workfare program in FY '90 and '91 in current 75 counties and expand the program into the remaining 24 counties, which is a Welfare Reform Council recommendation, (average monthly cases: 893 in both FYs '90 and '91. Dollars will pay for allowances in all 99 counties. (See WRW&T BASE for Administration) | 153,453 0.3% | 40,805,445 84.4% | 153,453 0.3% | 39,640,555 82.0% |
| 3 Continue special allowances for school expenses at 100%, and \$10 court-ordered guardian/conservator fees (average monthly cases in FY '90: 792; FY '91: 779.) JTPA (Job Training Partnership Act) clientele day care costs, which is a Welfare Reform Council recommendation, are also included. | 373,856 0.8% | 41,179,301 85.2% | 386,311 0.8% | 40,026,866 82.8% |

DHS Council on Human Services' Recommendations

| | | | | | | | | | |
|----|--|-----------|------|------------|-------|-----------|------|------------|-------|
| 4 | Continue Individual Education and Training program by contracting with JTPA for administration, which is a Welfare Reform Council recommendation. Program costs include day care, transportation, and the costs of education (tuition fees, books, supplies). (See WRW&T BASE for Administration only) | 1,019,454 | 2.1% | 42,198,755 | 87.3% | 1,022,454 | 2.1% | 41,049,320 | 84.9% |
| 5 | Continue financial assistance to 18-year olds who are attending secondary schools. Average monthly recipients: 244 in FY '90 and 240 in FY '91. (See DCS DP #4) | 101,358 | 0.2% | 42,300,113 | 87.5% | 100,343 | 0.2% | 41,149,663 | 85.1% |
| 6 | Continue contracting with Center for Enterprise Development and Department of Economic Development for self-employed pilot program, which is Welfare Reform-related. | 115,761 | 0.2% | 42,415,874 | 87.8% | 82,511 | 0.2% | 41,232,174 | 85.3% |
| 7 | Revise the payment level to provide an increase of projected 3.6% in FY '90. (See DCS DP #10, XIX DP #23, and MC DP #23) | 2,428,312 | 5.0% | 44,844,186 | 92.8% | 2,530,556 | 5.2% | 43,762,730 | 90.6% |
| 8 | Revise the payment level to provide an increase of 3.6% in FY '91. (See DCS DP #11, XIX DP #24, and MC DP #24) | 0 | 0.0% | 44,844,186 | 92.8% | 2,486,416 | 5.1% | 46,249,146 | 95.7% |
| 9 | Cash Bonus program, Welfare Reform Council Recommendation #. | 44,433 | 0.1% | 44,888,619 | 92.9% | 22,282 | 0.0% | 46,271,428 | 95.7% |
| 10 | Conduct a Standard of Need Study. | 150,000 | 0.3% | 45,038,619 | 93.2% | 0 | 0.0% | 46,271,428 | 95.7% |

DHS Council on Human Services' Recommendations

| | |
|---|---|
| <p>11 Emergency Assistance, effective 9/1/89, will provide emergency assistance to all needy families in Iowa (excluding migrants) with at least one child under 19. Emergencies covered include: natural disasters, eviction/potential eviction/foreclosure, homelessness, utility shut-off or fuel shortage, and loss of heating energy supply or equipment. Need is defined as 100% of OMB's poverty guidelines. Assistance would be limited to \$1,000 for natural disasters and the AFDC basic payment levels for all other emergencies. Note that the cost can be more or less, depending upon the eligibility guidelines, items covered, and payment levels. The Department cannot implement any earlier than 9/1/89 due to time needed to set up the program. (Public Hearing package) (See DCS DP #12)</p> | <p>819,434 1.7% 45,858,053 94.9% 819,434 1.7% 47,090,862 97.4%</p> |
|---|---|

=====

| | | | | | | | | |
|-------|--------------|-------|--------------|-------|--------------|-------|--------------|-------|
| TOTAL | \$45,858,053 | 94.9% | \$45,858,053 | 94.9% | \$47,090,862 | 97.4% | \$47,090,862 | 97.4% |
|-------|--------------|-------|--------------|-------|--------------|-------|--------------|-------|

FY 1989 APPROPRIATION \$48,328,449
 FY 1989 ESTIMATED EXPENDITURES \$47,648,471
 FY 1988 ACTUAL \$49,441,436

* Department has submitted a waiver request; if approved, FFP dollar will reduce State funds in SFY 1990 by (\$27,828) and in SFY 1991 by (\$13,931).

DHS Council on Human Services' Recommendations

MEDICAL ASSISTANCE (MEDICAID)

PROGRAM DESCRIPTION: Medical Assistance is a Federal/State program providing medical services to eligible recipients. There are certain mandatory services and certain mandatory eligibles that must be covered. Iowa is currently covering most of the optional services that are available, as well as the optional eligibles, including a medically needy program.

| DESCRIPTION | FY 1990 | | FY 1991 | | | | | |
|---|-------------------------|------------|-------------------------|------------|-------------------------|------------|-------------------------|------------|
| | DECISION PACKAGES \$ | % OF FY 89 | CUMULATIVE TOTALS \$ | % OF FY 89 | DECISION PACKAGES \$ | % OF FY 89 | CUMULATIVE TOTALS \$ | % OF FY 89 |
| BASE Provides (A) payment for Title XIX mandatory services for mandatory eligibles, (B) buy-in of Medicare premiums for persons eligible for Medicaid (projected to increase to \$31.90 in FY '89), (C) Medicaid Supplemental program for persons with incomes up to 85% of poverty (90% for FY '91), (D) Medical transportation with assumed 8% increase based on historical data. (E) ICF becomes mandatory in FY '91. (See DCS BASE and MC BASE) | \$76,194,458 | 46.7% | \$76,194,458 | 46.7% | \$131,990,559 | 80.8% | \$131,990,559 | 80.8% |

| | FY 1990 | | FY 1990 | |
|--|--------------|-----------|---------------|-----------|
| | \$ | Eligibles | \$ | Eligibles |
| Mandatory Eligible/Program | \$69,039,958 | 161,000 | \$75,143,659 | 166,700 |
| Medicare Buy-In for Medicaid Eligibles | 3,859,600 | 21,300 | 4,746,200 | 21,300 |
| Medicaid Supplemental program for Person more than 85% poverty (90% in FY '91) | 2,500,900 | 14,200 | 3,665,700 | 16,500 |
| Medical Transportation | 794,000 | 2,700 | 857,000 | 2,800 |
| ICF | 0 | 0 | 47,578,000 | 15000 |
| | \$76,194,458 | 199,200 | \$131,990,559 | 222,300 |

DECISION PACKAGES IN PRIORITY ORDER:

| | | | | | | | | |
|---|-----------|------|------------|-------|------------|------|-------------|-------|
| 1 Provide payment for mandatory medical services for family members in AFDC-UP program. 11,000 recipients in FY 1990. (See AFDC DP #1, DCS DP #3, and MC DP #1) | 3,604,500 | 2.2% | 79,798,958 | 48.9% | 3,770,800 | 2.3% | 135,761,359 | 83.1% |
| 2 Provide payment for mandatory medical services for the 300% group. 11,475 eligibles in FY 1990. (See DCS DP #5 and MC DP #2) | 8,369,900 | 5.1% | 88,168,858 | 54.0% | 10,673,482 | 6.5% | 146,434,841 | 89.7% |

DHS Council on Human Services' Recommendations

| | | | | | | | | | |
|----|---|------------|-------|-------------|--------|------------|-------|-------------|--------|
| 3 | Provide for ICF maximum rate at the 55th percentile (this is the minimum level needed to have an approvable State plan) as of July 1, 1989, based on the June 30, 1989 cost reports. Estimated maximum of \$35.43 in FY '90; \$36.71 in FY '91. (See DCS DP #6) | 45,433,000 | 27.8% | 133,601,858 | 81.8% | 0 | 0.0% | 146,434,841 | 89.7% |
| 4 | Maintain ICF maximum rate at the 74th percentile of facilities based on June 30, 1989 cost reports and adjust the 74th percentile as of the June 30, 1990 cost reports. (Bed days of 5,600,000 and new estimated maximum per diem of \$38.14 and 15,000 recipients. \$39.51 in FY '91). Maximum at \$36.81 as of January 1, 1989. (See DCS DP #6) | 3,201,800 | 2.0% | 136,803,658 | 83.8% | 3,357,700 | 2.1% | 149,792,541 | 91.7% |
| 5 | Provide payment for mandatory services for persons in the child medical assistance program (CMAP) 3,710 eligibles (children ages 7-21). (See DCS DP #7 and MC DP #3) | 3,312,300 | 2.0% | 140,115,958 | 85.8% | 3,473,300 | 2.1% | 153,265,841 | 93.9% |
| 6 | Provide payment for mandatory services for persons in Medically Needy group. 6,335 eligible monthly. (See DCS DP #8 and MC DP #4) | 7,776,800 | 4.8% | 147,892,758 | 90.6% | 8,299,700 | 5.1% | 161,565,541 | 98.9% |
| 7 | Provide payment for Medicare Supplemental Insurance program (Part B) for eligible persons in optional groups. 13,300 eligibles. | 7,145,100 | 4.4% | 155,037,858 | 94.9% | 8,928,400 | 5.5% | 170,493,941 | 104.4% |
| 8 | Provide for prescribed drugs for eligible groups (See MC DP #5). | 17,039,000 | 10.4% | 172,076,858 | 105.4% | 17,363,900 | 10.6% | 187,857,841 | 115.0% |
| 9 | Provide for ambulance service for all eligible groups. (See MC DP #6) | 212,900 | 0.1% | 172,289,758 | 105.5% | 224,300 | 0.1% | 188,082,141 | 115.2% |
| 10 | Provide for dental services for all eligible groups. (See MC DP #7) | 6,096,400 | 3.7% | 178,386,158 | 109.2% | 6,395,600 | 3.9% | 194,477,741 | 119.1% |
| 11 | Provide for optometric services for all eligible groups (See MC DP #8). | 1,311,800 | 0.8% | 179,697,958 | 110.0% | 1,329,600 | 0.8% | 195,807,341 | 119.9% |

DHS Council on Human Services' Recommendations

| | | | | | | | | | |
|----|---|-----------|------|-------------|--------|-----------|------|-------------|--------|
| 12 | Provide for durable medical equipment and supplies for all eligible groups (See MC DP #9). | 2,392,800 | 1.5% | 182,090,758 | 111.5% | 2,448,900 | 1.5% | 198,256,241 | 121.4% |
| 13 | Provide for clinic services (other than rural health to all eligible groups). (Includes maternal health clinics.) (See MC DP #10) | 139,800 | 0.1% | 182,230,558 | 111.6% | 146,700 | 0.1% | 198,402,941 | 121.5% |
| 14 | Provide for mental health center services for all eligible groups. (See MC DP #11) | 965,900 | 0.6% | 183,196,458 | 112.2% | 1,019,900 | 0.6% | 199,422,841 | 122.1% |
| 15 | Provide for psychologists services for all eligible groups. (See MC DP #12) | 83,900 | 0.1% | 183,280,358 | 112.2% | 88,700 | 0.1% | 199,511,541 | 122.2% |
| 16 | Provide for physical therapist, rehabilitation agencies, audiologist services and area education agencies. (See MC DP #13) | 298,300 | 0.2% | 183,578,658 | 112.4% | 317,400 | 0.2% | 199,828,941 | 122.4% |
| 17 | Provide for podiatrist services for all eligible groups. (See MC DP #14) | 248,200 | 0.2% | 183,826,858 | 112.6% | 261,600 | 0.2% | 200,090,541 | 122.5% |
| 18 | Provide for chiropractic services for all eligible groups. (See MC DP #15) | 381,600 | 0.2% | 184,208,458 | 112.8% | 398,700 | 0.2% | 200,489,241 | 122.8% |
| 19 | Provide for special psychiatric facility services for persons under age 21. (See DCS DP #9, MC DP #16 and FC DP #8) | 3,432,000 | 2.1% | 187,640,458 | 114.9% | 3,603,600 | 2.2% | 204,092,841 | 125.0% |
| 20 | Provide for waived services for persons covered under the Home and Community Based waiver for 50 eligibles. (See MC DP #17) | 120,000 | 0.1% | 187,760,458 | 115.0% | 128,000 | 0.1% | 204,220,841 | 125.1% |
| 21 | Provide for waived services for persons with AIDS (required by Legislative mandate). (new) (See MC DP #21) | 0 | 0.0% | 187,760,458 | 115.0% | 137,600 | 0.1% | 204,358,441 | 125.2% |
| 22 | Provide for waived services for the elderly (required by Legislative mandate). (new) (See MC DP #22) | 0 | 0.0% | 187,760,458 | 115.0% | 1,376,400 | 0.8% | 205,734,841 | 126.0% |

DHS Council on Human Services' Recommendations

| | | | | | | | | |
|---|---------|------|-------------|--------|---------|------|-------------|--------|
| 23 Adjust for Title XIX recipients associated with raising AFDC payment level 3.6% in FY '90. (new) (See DCS DP #10, AFDC DP #7, and MC DP #23) | 327,600 | 0.2% | 188,088,058 | 115.2% | 327,600 | 0.2% | 206,062,441 | 126.2% |
| 24 Adjust for Title XIX recipients associated with raising AFDC payment level 3.6% in FY '91. (new) (See DCS DP #11, AFDC DP #8, and MC DP #24) | 0 | 0.0% | 188,088,058 | 115.2% | 370,400 | 0.2% | 206,432,841 | 126.4% |
| 25 Provide for ICF care for the brain injured persons. (new) (Public Hearing package) | 314,600 | 0.2% | 188,402,658 | 115.4% | 590,800 | 0.4% | 207,023,641 | 126.8% |

=====

| | | | | | | | | |
|-------|---------------|--------|---------------|--------|---------------|--------|---------------|--------|
| TOTAL | \$188,402,658 | 115.4% | \$188,402,658 | 115.4% | \$207,023,641 | 126.8% | \$207,023,641 | 126.8% |
|-------|---------------|--------|---------------|--------|---------------|--------|---------------|--------|

=====

FY 1989 APPROPRIATION \$163,290,645
 FY 1989 ESTIMATED EXPENDITURES \$166,490,645
 FY 1988 ACTUAL \$150,934,399

DHS Council on Human Services' Recommendations

MEDICAL CONTRACTS

PROGRAM DESCRIPTION: This appropriation pays for (A) the contract with the Fiscal Agent, responsible for paying Medicaid vendor claims; (B) the contract with the Peer Review Organization (PRO); (C) the contract with the Department of Inspections and Appeals for survey and certification reviews of ICF, ICF/MR, and SNF; (D) drug utilization review contract; (E) HMO quality assurance contract with IFMC; (F) Vocational Rehabilitation contract; and (G) Audit of Fiscal Agent.

| DESCRIPTION | FY 1990 | | | | FY 1991 | | | |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | DECISION PACKAGES | CUMULATIVE TOTALS | DECISION PACKAGES | CUMULATIVE TOTALS | DECISION PACKAGES | CUMULATIVE TOTALS | DECISION PACKAGES | CUMULATIVE TOTALS |
| | \$ | % OF FY 89 | \$ | % OF FY 89 | \$ | % OF FY 89 | \$ | % OF FY 89 |
| BASE (A) Provides for payment of Title XIX claims for mandatory eligibles and services, including the Medicaid Supplemental program; (B) PRO utilization review contract; (C) Department of Inspections and Appeals; (D) Nursing Home and RCF Audits; (E) Disability determination (Voc-Rehab); (F) Fiscal Agent Audit (Internal Controls). (See XIX BASE) | \$2,824,300 | 111.8% | \$2,824,300 | 111.8% | \$2,593,000 | 102.6% | \$2,593,000 | 102.6% |

| FY 1990 | | FY 1991 | |
|---------|------------|---------|------------|
| \$ | claims/mo. | \$ | claims/mo. |

| | | | | | | |
|----------------------------------|--------------------|---------|----------------|--------------------|---------|----------------|
| Payment of Title XIX claims | \$785,900 | 267,400 | Claims Monthly | \$849,200 | 294,600 | Claims Monthly |
| PRO review contract | 726,400 | | | 745,400 | | |
| Dept. of Inspections and Appeals | 1,015,000 | | | 701,400 | | |
| Nursing Home and RCF Audits | 70,000 | | | 70,000 | | |
| Disability Determination | 167,000 | | | 167,000 | | |
| Fiscal Agent Audit | 60,000 | | | 60,000 | | |
| | \$2,824,300 | | | \$2,593,000 | | |

DECISION PACKAGES IN PRIORITY ORDER:

| | | | | | | | | |
|---|--------|------|-----------|--------|--------|------|-----------|--------|
| 1 Contractual services for claims payment for the AFDC-UP program. (See DCS DP #3, XIX DP #1, AFDC DP #1) | 34,000 | 1.3% | 2,858,300 | 113.1% | 35,800 | 1.4% | 2,628,800 | 104.0% |
| 2 Contractual services for claims payment for the 300% group. (See DCS DP #5, XIX DP #2) | 27,700 | 1.1% | 2,886,000 | 114.2% | 29,200 | 1.2% | 2,658,000 | 105.2% |
| 3 Contractual services for claims payment for the child medical assistance program (CHAP) group. (See DCS DP #7, XIX DP #3) | 11,500 | 0.5% | 2,897,500 | 114.7% | 12,100 | 0.5% | 2,670,100 | 105.7% |

DHS Council on Human Services' Recommendations

| | | | | | | | | |
|--|---------|-------|-----------|--------|---------|-------|-----------|--------|
| 4 Contractual services for claims payment for medically needy group. (See DCS DP #8, XIX DP #6) | 20,200 | 0.8% | 2,917,700 | 115.5% | 21,300 | 0.8% | 2,691,400 | 106.5% |
| 5 Contractual services for claims payment for prescribed drugs. (See XIX DP #8) | 722,600 | 28.6% | 3,640,300 | 144.1% | 762,300 | 30.2% | 3,453,700 | 136.7% |
| 6 Contractual services for claims payment for ambulance services. (See XIX DP #9) | 3,200 | 0.1% | 3,643,500 | 144.2% | 3,300 | 0.1% | 3,457,000 | 136.8% |
| 7 Contractual services for claims payment for dental services. (See XIX DP #10) | 49,900 | 2.0% | 3,693,400 | 146.2% | 52,600 | 2.1% | 3,509,600 | 138.9% |
| 8 Contractual services for claims payment for optometric services. (See XIX DP #11) | 23,400 | 0.9% | 3,716,800 | 147.1% | 24,700 | 1.0% | 3,534,300 | 139.9% |
| 9 Contractual services for claims payment for durable medical equipment and supplies. (See XIX DP #12) | 25,300 | 1.0% | 3,742,100 | 148.1% | 26,600 | 1.1% | 3,560,900 | 140.9% |
| 10 Contractual services for claims payment for the optional services of clinic services. (includes maternal health centers) (See XIX DP #13) | 1,200 | 0.0% | 3,743,300 | 148.1% | 1,300 | 0.1% | 3,562,200 | 141.0% |
| 11 Contractual services for claims payment for mental health centers. (See XIX DP #14) | 7,200 | 0.3% | 3,750,500 | 148.4% | 8,100 | 0.3% | 3,570,300 | 141.3% |
| 12 Contractual services for claims payment for psychologists. (See XIX DP #15) | 700 | 0.0% | 3,751,200 | 148.4% | 700 | 0.0% | 3,571,000 | 141.3% |
| 13 Contractual services for claims payment for physical therapist rehabilitation agencies audiologists area education agencies. (See XIX DP #16) | 1,800 | 0.1% | 3,753,000 | 148.5% | 1,900 | 0.1% | 3,572,900 | 141.4% |
| 14 Contractual services for claims payment for podiatrists. (See XIX DP #17) | 5,300 | 0.2% | 3,758,300 | 148.7% | 5,600 | 0.2% | 3,578,500 | 141.6% |
| 15 Contractual services for claims payment for chiropractic services. (See XIX DP #18) | 8,300 | 0.3% | 3,766,600 | 149.1% | 8,700 | 0.3% | 3,587,200 | 142.0% |

DHS Council on Human Services' Recommendations

| | | | | | | | | |
|--|--------|------|-----------|--------|--------|------|-----------|--------|
| 16 Contractual services for claims payment for the optional services of special psychiatric facility services for persons under 21. (See XIX DP #19, DCS DP #9, FC DP #8) | 200 | 0.0% | 3,766,800 | 149.1% | 200 | 0.0% | 3,587,400 | 142.0% |
| 17 Contractual services for claims payment for waiver services. (See XIX DP #20) | 100 | 0.0% | 3,766,900 | 149.1% | 200 | 0.0% | 3,587,600 | 142.0% |
| 18 Contractual services for claims payment related to Enhanced Services. (See Enhanced MH/MR/DD BASE) | 13,800 | 0.5% | 3,780,700 | 149.6% | 15,500 | 0.6% | 3,603,100 | 142.6% |
| 19 Continue drug utilization review program. | 90,000 | 3.6% | 3,870,700 | 153.2% | 95,000 | 3.8% | 3,698,100 | 146.3% |
| 20 Reimbursement changes for home health agencies (system changes). (new) | 10,000 | 0.4% | 3,880,700 | 153.6% | 0 | 0.0% | 3,698,100 | 146.3% |
| 21 Contractual services for claims payment for the waiver services for persons with AIDS (required by Legislative mandate). (new) (See XIX DP #21) | 0 | 0.0% | 3,880,700 | 153.6% | 100 | 0.0% | 3,698,200 | 146.3% |
| 22 Contractual services for claims payment for the waiver services for the elderly (required by Legislative mandate). (new) (See XIX DP #22) | 0 | 0.0% | 3,880,700 | 153.6% | 300 | 0.0% | 3,698,500 | 146.4% |
| 23 Contractual services for claims payment for the increased eligibles due to AFDC payment level increases of 3.6% in FY '90 and '91. (new) (See DCS DP #10, AFDC DP #7, and XIX DP #23) | 5,600 | 0.2% | 3,886,300 | 153.8% | 5,800 | 0.2% | 3,704,300 | 146.6% |
| 24 Contractual services for claims payment for the increased eligibles due to AFDC payment level increases of 3.6% in FY '91. (new) (See DCS DP #11, AFDC DP #8, and XIX DP #24) | 0 | 0.0% | 3,886,300 | 153.8% | 5,800 | 0.2% | 3,710,100 | 146.8% |

DHS Council on Human Services' Recommendations

| | | | | | | | | |
|---|--------|------|-----------|--------|--------|------|-----------|--------|
| 25 Implementation of drug bidding program (1 FTE or contract). | 25,000 | 1.0% | 3,911,300 | 154.8% | 25,000 | 1.0% | 3,735,100 | 147.8% |
|---|--------|------|-----------|--------|--------|------|-----------|--------|

| | | | | | | | | |
|-------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|
| TOTAL | \$3,911,300 | 154.8% | \$3,911,300 | 154.8% | \$3,735,100 | 147.8% | \$3,735,100 | 147.8% |
|-------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|

| | |
|--------------------------------|-------------|
| FY 1989 APPROPRIATION | \$2,527,045 |
| FY 1989 ESTIMATED EXPENDITURES | \$2,969,000 |
| FY 1988 ACTUAL | \$2,772,640 |

DHS Council on Human Services' Recommendations

STATE SUPPLEMENTATION

PROGRAM DESCRIPTION: This program, funded entirely with State money, assists individuals who meet all Supplemental Security Income (SSI) eligibility requirements except for income and whose income is insufficient to pay for certain special needs. In Iowa, these needs are defined as residential care, family life, in-home care, dependent person allowance, mandatory supplementation, and blind allowance.

| DESCRIPTION | FY 1990 | | FY 1991 | |
|---|-------------------------|------------|-------------------------|------------|
| | DECISION PACKAGES \$ | % OF FY 89 | CUMULATIVE TOTALS \$ | % OF FY 89 |
| BASE Provides funding for Residential Care Facilities with current maximum per diem of \$17.80 per day for cost-related facilities and \$12.72 for those on flat rate. Residential Care Facility usage assumed to be 1,620,000 bed days in FY '90. In-Home Health, Family Life Homes, dependent persons, mandatory supplementation would have increased by Social Security increases each January (estimated at 3.3%). Funerals would be continued at current level. Budget assumes an increase in bed days due to privatization of county care facilities. | \$15,934,000 | 106.3% | \$15,934,000 | 106.3% |
| | \$15,984,000 | 106.6% | \$15,984,000 | 106.6% |

| Elements of State Supp. BASE: | FY 1990 | | FY 1990 | |
|-------------------------------|--------------|-----------|--------------|-----------|
| | \$ | Eligibles | \$ | Eligibles |
| Residential Care Facilities | \$10,044,000 | 4,300 | \$9,744,000 | 4,450 |
| In-Home Health | 3,500,000 | 1,250 | 3,800,000 | 1,350 |
| Family Life Homes | 60,000 | 85 | 60,000 | 85 |
| Blind | 280,000 | 1,000 | 280,000 | 1,000 |
| Mandatory Supplementation | 75,000 | 175 | 75,000 | 175 |
| Funerals | 25,000 | 65 | 25,000 | 65 |
| Dependent Persons | 1,950,000 | 1,050 | 2,000,000 | 1,075 |
| | \$15,934,000 | 7,925 | \$15,984,000 | 8,200 |

DECISION PACKAGES IN PRIORITY ORDER:

| | | | | | | | | |
|--|--------|------|------------|--------|---|------|------------|--------|
| 1 Resources to study current State Supplemental program including who should be supplemented, at what level, and what types of living arrangement should be covered. | 60,000 | 0.4% | 15,994,000 | 106.7% | 0 | 0.0% | 15,984,000 | 106.6% |
|--|--------|------|------------|--------|---|------|------------|--------|

DHS Council on Human Services' Recommendations

| | | | | | | | | |
|---|--------------|--------|--------------|--------|--------------|--------|--------------|--------|
| 2 Increase payments to RCFs and In-Home Health providers by 3.6% in FY '90. This would be maximum of \$18.44. | 1,025,000 | 6.8% | 17,019,000 | 113.5% | 1,158,200 | 7.7% | 17,142,200 | 114.3% |
| 3 Increase payments to RCFs and In-Home Health providers by 3.6% in FY '91. This would be a maximum of \$19.10. | 0 | 0.0% | 17,019,000 | 113.5% | 1,102,700 | 7.4% | 18,244,900 | 121.7% |
| 4 Raise RCF to the 55th percentile of facilities as of June 30, 1989, and adjust the 55th percentile as of June 30, 1990. This would be \$23.50 maximum per diem in FY '90 and \$24.68 in FY '91, with bed days of 1,620,000 and 1,680,000, respectively. | 2,632,000 | 17.6% | 19,651,000 | 131.0% | 2,360,000 | 15.7% | 20,604,900 | 137.4% |
| 5 Increase payments to In-Home Health providers by an additional 5%. (Public Hearing package) | 183,800 | 1.2% | 19,834,800 | 132.3% | 199,500 | 1.3% | 20,804,400 | 138.7% |
| | ===== | | | | | | | |
| TOTAL | \$19,834,800 | 132.3% | \$19,834,800 | 132.3% | \$20,804,400 | 138.7% | \$20,804,400 | 138.7% |

FY 1989 APPROPRIATION \$14,995,600
 FY 1989 ESTIMATED EXPENDITURES \$14,635,000
 FY 1988 ACTUAL \$12,627,000

DHS Council on Human Services' Recommendations

AID TO INDIANS

PROGRAM DESCRIPTION: This appropriation funds a State general relief program for needy Indians living on the Mesquaukee Indian Settlement in Tama County. Since July 1, 1980, the program has been administered by the Tribal Council at that settlement.

| DESCRIPTION | FY 1990 | | | | FY 1991 | | | |
|---|-------------------|------------|-------------------|------------|-------------------|------------|-------------------|------------|
| | DECISION PACKAGES | | CUMULATIVE TOTALS | | DECISION PACKAGES | | CUMULATIVE TOTALS | |
| | \$ | % OF FY 89 | \$ | % OF FY 89 | \$ | % OF FY 89 | \$ | % OF FY 89 |
| BASE The BASE level of funding would reduce the amount of funds available for the general relief needs on the Tama Indian Settlement. | \$26,224 | 75.0% | \$26,224 | 75.0% | \$26,224 | 75.0% | \$26,224 | 75.0% |
| DECISION PACKAGES IN PRIORITY ORDER: | | | | | | | | |
| 1 Restore program level to 100%. | 8,741 | 25.0% | 34,965 | 100.0% | 8,741 | 25.0% | 34,965 | 100.0% |
| 2 Increase of (3.6%) for FY '90. | 1,259 | 3.6% | 36,224 | 103.6% | 1,259 | 3.6% | 36,224 | 103.6% |
| 3 Increase of (3.6%) for FY '91. | 0 | 0.0% | 36,224 | 103.6% | 1,304 | 3.7% | 37,528 | 107.3% |
| TOTAL | \$36,224 | 103.6% | \$36,224 | 103.6% | \$37,528 | 107.3% | \$37,528 | 107.3% |
| FY 1989 APPROPRIATION | \$34,965 | | | | | | | |
| FY 1989 ESTIMATED EXPENDITURES | \$34,965 | | | | | | | |
| FY 1988 ACTUAL | \$34,965 | | | | | | | |

2

Reforming the Welfare System

Included:

Child Care Services/Transitional Day Care
Family Development and Self-Sufficiency
Demonstration Project
Food Stamp Employment and Training
Welfare Reform Work and Training—AFDC
Child Support Recovery Unit (CSRU)
Collection Services Center

| FY 1989 | FY 1990 | % | FY 1991 | % |
|--------------|--------------|--------|--------------|--------|
| \$11,361,677 | \$14,949,555 | 131.6% | \$15,070,669 | 100.8% |

GOAL:

TO INCREASE AFDC FAMILIES' SELF SUFFICIENCY, DECREASE THEIR DEPENDENCE ON THE WELFARE SYSTEM, AND ENHANCE SERVICES TO PREVENT OTHERS NEEDING TO USE THE WELFARE SYSTEM.

Initiatives:

- Continue the Transition Day Care and Extended Medical Care programs for AFDC recipients who go off the programs because they become employed.
- Continue the Family Self-Sufficiency grant program to provide services to families at risk of long-term welfare dependency.
- Implement Welfare Reform Work and Training Program.
- Implement Workfare for all AFDC Unemployed Parent clients throughout the state.
- Provide for minimal compliance with federal standards for child support enforcement and foster care recovery programs.

DHS Council on Human Services' Recommendation

CHILD CARE SERVICES

PROGRAM DESCRIPTION: Child day care is a service that provides child care in the absence of parents for a portion of the day, but less than 24 hours. Services may be provided in the child's own home, or in a registered family day care home, or in a registered group day care home, or in a licensed center. The following child care services are provided: protective child care, transitional child care, and state purchase child care.

| DESCRIPTION | FY 1990 | | | | FY 1991 | | | |
|--|-------------------|-----------|-------------------|---------------|-------------------|---------------|-------------------|---------------|
| | DECISION PACKAGES | | CUMULATIVE TOTALS | | DECISION PACKAGES | | CUMULATIVE TOTALS | |
| | \$ | % OF FY89 | \$ | % OF FY89 | \$ | % OF FY89 | \$ | % OF FY89 |
| BASE Provides funding for the mandated programs of protective child care, and transitional child care (see DCS base) | 4,991,833 | 65.2% | 4,991,833 | 65.2% | 5,112,321 | 66.8% | 5,112,321 | 66.8% |
| Elements of Child Care Services Base: | \$ | Cases | FY 1989 Cases | FY 1988 Cases | \$ | FY 1991 Cases | FY 1990 Cases | FY 1989 Cases |
| Protective child care | 2,911,560 | 1,277 | 1,087 | 862 | 3,027,840 | 1,328 | 1,350 | 1,087 |
| Transitional child care | 2,800,000 | 1,500 | 1,500 | N/A | 2,800,000 | 1,500 | 1,500 | 1,500 |
| TOTAL | 5,711,560 | 2,777 | 2,587 | 862 | 5,827,840 | 2,828 | 2,850 | 2,587 |
| less federal/other funds† | 719,727 | | | | 715,519 | | | |
| | 4,991,833 | | | | 5,112,321 | | | |

†When compared to actual FY'89 funding levels, estimated federal 5986 funds are reduced by \$32,757 and \$36,965 in FY'90 and '91, respectively. This increases state funds needed to fund protective daycare by the same amount.

DECISION PACKAGES IN PRIORITY ORDER:

| | | | | | | | | |
|--|-----------|-------|-----------|--------|-----------|-------|-----------|--------|
| 1 Fund state purchase child care at FY'89 level (inc. local purchase). This includes \$3.302 million recommended by the Welfare Reform Council and \$208,570 which was previously included in the Local Purchase appropriation. (The Welfare Reform Council recommended a total of \$3.5 million for day care for the working poor to maintain current funding levels. Of this amount \$3.302 million is included in this package. The remainder funds one position in General Administration and six field positions which were funded in this appropriation in FY'89). | 3,510,570 | 45.8% | 8,502,403 | 111.0% | 3,510,570 | 45.8% | 8,622,891 | 112.6% |
| 2 Increase funding for state purchase child care to provide services to families when they no longer qualify for transitional child care. This decision package will fund 3% of transitional day care participants. (Welfare Reform) | 100,000 | 1.3% | 8,602,403 | 112.3% | 100,000 | 1.3% | 8,722,891 | 113.9% |

DHS Council on Human Services' Recommendation

Page 2 - Child Care Assistance

| | | | | | | | | |
|---|---------|------|-----------|--------|---------|------|-----------|--------|
| 3 Increase provider reimbursement by 3.6% | 353,162 | 4.6% | 8,955,565 | 117.0% | 357,348 | 4.7% | 9,080,239 | 118.6% |
|---|---------|------|-----------|--------|---------|------|-----------|--------|

| | | | | | | | | |
|--------|-----------|--------|-----------|--------|-----------|--------|-----------|--------|
| ===== | | | | | | | | |
| TOTALS | 8,955,565 | 117.0% | 8,955,565 | 117.0% | 9,080,239 | 118.6% | 9,080,239 | 118.6% |

FY 1989 APPROPRIATION \$7,656,946 \$
 FY 1989 ESTIMATED \$7,656,946 \$
 FY 1988 ACTUAL \$3,092,987 E**

* FY'89 appropriation and FY'89 estimated have been adjusted to reflect appropriated amounts for protective day care, local purchase day care, transitional daycare and state purchase day care. These programs are included within other appropriations in FY'89 but are being incorporated into one request for FY'90 and FY'91.

**Estimated FY'88 expenditures reflect amounts spent for protective day care, state supplemental day care & local purchase day care only

NOTE: The Department has submitted a waiver request to claim federal participation for transitional daycare; if accepted, FFP will reduce state dollars.

| One of the public hearings recommendations was that daycare be fully funded. According to the 1980 census, 102,449 |
 | children under age 14 live at or below 125% of poverty level in Iowa. This population can be reduced by 71,767 |
 | children, the estimated number receiving other types of assistance. Of the remaining 30,687 children, it is |
 | assumed that 50% of these children have mothers who work, 1/2 of whom work full-time. Based on this information, |
 | potentially 7,672 additional children may be eligible for childcare. The estimated cost to provide services to |
 | these children is \$18,412,800. The estimated field cost to provide services to these children is \$1,592,990. |
 |
 | If this program was funded at 150% of poverty level the estimated cost would be \$36,878,400. The field cost of |
 | this package is estimated at \$3,185,979. These estimates are based on the following statistics and assumptions |
 | regarding children under age 14. According to the 1980 census, there are 133,226 children living at or below 150% |
 | of poverty level. Of this group, 71,767 can be eliminated from this sample because they receive other assistance. |
 | If 50% of the remaining 61,464 are children of working mothers, of whom 1/2 are employed full time, 15,366 children |
 | would be eligible for day care services. |
 |
 |-----

DHS Council on Human Services' Recommendations

FAMILY DEVELOPMENT AND SELF-SUFFICIENCY DEMONSTRATION PROJECT

PROGRAM DESCRIPTION: This appropriation funds a State demonstration program. Three-year family development and self-sufficiency grants will be awarded to public or private organizations that will provide services to families at risk of long-term welfare dependency. The demonstration begins January 1, 1989. By Legislation, this program runs on calendar year.

| DESCRIPTION | FY 1990 | | | | FY 1991 | | | |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | DECISION PACKAGES | CUMULATIVE TOTALS | DECISION PACKAGES | CUMULATIVE TOTALS | DECISION PACKAGES | CUMULATIVE TOTALS | DECISION PACKAGES | CUMULATIVE TOTALS |
| | \$ | % OF FY 89 | \$ | % OF FY 89 | \$ | % OF FY 89 | \$ | % OF FY 89 |
| SE To improve family development services provided to families who are at risk of long-term welfare dependency. | \$517,500 | 75.0% | \$517,500 | 75.0% | \$517,500 | 75.0% | \$517,500 | 75.0% |
| ===== | | | | | | | | |
| TOTAL | \$517,500 † | 75.0% | \$517,500 | 75.0% | \$517,500 † | 75.0% | \$517,500 | 75.0% |
| FY 1989 APPROPRIATION | \$690,000 | | | | | | | |
| FY 1989 ESTIMATED EXPENDITURES | \$690,000 | | | | | | | |
| FY 1988 ACTUAL | \$0 | | | | | | | |

† Department has submitted a waiver request to obtain FFP on this demonstration project at the ADC match rate.

DHS Council on Human Services' Recommendations

FOOD STAMP EMPLOYMENT & TRAINING

PROGRAM DESCRIPTION: The Food Security Act of 1985 required states to establish an employment and training program for food stamp recipients (FSE&T) April 1, 1987. The Department of Human Services contracts with the Department of Employment Services to operate most of the program. The FSE&T program has been redesigned so that effective 10/1/88 it is patterned after the Welfare Reform model to be implemented effective 7/1/89 for ADC recipients. Costs of administration are funded entirely with Federal money (a capped appropriation). However, states are mandated to match participation allowances at levels prescribed by the Federal government. The Hunger Prevention Act of 1988 continues to allow Federal reimbursement of 50% for the costs of transportation up to a total Federal/State cost of \$25/month per participant. In addition, effective 7/1/89, states will be required to pay for the costs of child care up to \$160/month per dependent at a 50% match rate.

| DESCRIPTION | FY 1990 | | | | FY 1991 | | | |
|---|-------------------|------------|-------------------|------------|-------------------|------------|-------------------|------------|
| | DECISION PACKAGES | | CUMULATIVE TOTALS | | DECISION PACKAGES | | CUMULATIVE TOTALS | |
| | \$ | % OF FY 89 | \$ | % OF FY 89 | \$ | % OF FY 89 | \$ | % OF FY 89 |
| BASE 35% of all mandatory FSE&T participants are required to be served. Effective 10/1/89, 50% will be required. This funding would provide the State share of transportation and day care allowances for that number. (11,105 annual placements in FY 1990 and 12,007 annual placements in FY 1991.) | \$159,053 | 64.5% | \$159,053 | 64.5% | \$172,008 | 69.8% | \$172,008 | 69.8% |

DECISION PACKAGES IN PRIORITY ORDER:

| | | | | | | | | |
|---|---------|-------|---------|--------|---------|-------|---------|--------|
| 1 Additional State share of funds needed to serve all other mandatory FSE&T participants. This funding would provide transportation and day care allowances for the additional numbers (10,984 annual placements in FY '90 and 10,082 annual placements in FY '91). | 157,300 | 63.8% | 316,353 | 128.3% | 144,425 | 58.6% | 316,433 | 128.3% |
|---|---------|-------|---------|--------|---------|-------|---------|--------|

| | | | | | | | | |
|-------|-----------|--------|-----------|--------|-----------|--------|-----------|--------|
| TOTAL | \$316,353 | 128.3% | \$316,353 | 128.3% | \$316,433 | 128.3% | \$316,433 | 128.3% |
|-------|-----------|--------|-----------|--------|-----------|--------|-----------|--------|

| | |
|--------------------------------|-----------|
| FY 1989 APPROPRIATION | \$246,550 |
| FY 1989 ESTIMATED EXPENDITURES | \$246,550 |
| FY 1988 ACTUAL | \$305,450 |

DHS Council on Human Services' Recommendations

WELFARE REFORM WORK & TRAINING

PROGRAM DESCRIPTION: This program provides vocational counseling, vocational classroom training, job search assistance and work experience opportunities to Aid to Dependent Children recipients. Job search assistance includes "Job Club" where clients learn the techniques of obtaining a job and then participate in structured job-finding activities. Work Experience participants are assigned to non-salaried job sites three days per week where they develop employment skills while performing work. Vocational classroom training is provided through the Department's Individual Education and Training Plan program. The job search component will be operated by Employment Services and the vocational classroom training/work experience components will be operated by JTPA under contract to DHS. The program will be mandatory in 31 counties and optional in 68 counties.

| DESCRIPTION | FY 1990 | | | | FY 1991 | | | |
|---|-------------------|------------|-------------------|------------|-------------------|------------|-------------------|------------|
| | DECISION PACKAGES | | CUMULATIVE TOTALS | | DECISION PACKAGES | | CUMULATIVE TOTALS | |
| | \$ | % OF FY 89 | \$ | % OF FY 89 | \$ | % OF FY 89 | \$ | % OF FY 89 |
| BASE | \$3,858,895 | 320.8% | \$3,858,895 | 320.8% | \$3,858,895 | 320.8% | \$3,858,895 | 320.8% |
| Based on Welfare Reform Council recommendations, the WIN and IETP programs will now be called Welfare Work and Training - Workfare program. Program expenditures include transportation and day care. Included are contractual Administration costs with DES and JTPA for IETP and Welfare Reform Work and Training and UP Workfare. (See AFDC DP #2 and #4, Administration only) | | | | | | | | |
| ----- | | | | | | | | |
| SFY 1990 and 1991 Administrative & Program Breakdown by State Departments | | | | | | | | |
| | | | Program | | Administration | | Total | |
| | | | DES | \$242,000 | \$1,355,000 | | \$1,597,000 | |
| | | | DED | 121,000 | 2,041,546 | | 2,162,546 | |
| | | | UP-Workfare | | 99,349 | | 99,349 | |
| | | | TOTAL | \$363,000 | \$3,495,895 | | \$3,858,895 | |
| ----- | | | | | | | | |
| TOTAL | \$3,858,895 | 320.8% | \$3,858,895 | 320.8% | \$3,858,895 | 320.8% | \$3,858,895 | 320.8% |

FY 1989 APPROPRIATION (WIN only) \$1,202,794
 FY 1989 ESTIMATED EXPENDITURES (WIN only) \$1,202,794
 FY 1988 ACTUAL (WIN only) \$0

DHS Council on Human Services' Recommendations

CHILD SUPPORT RECOVERY UNIT

PROGRAM DESCRIPTION: All states operating in the Aid to Dependent Children program must have a child support recovery unit to establish paternity and to collect child support for persons receiving ADC, for individuals who apply for enforcement services to secure child support from absent parents and for children in foster care.

BACKGROUND ASSUMPTIONS: (A) Child support enforcement is an integral component of Welfare Reform;
 (B) Project PROMISE projects decreased participation in the Aid to Dependent Children program.
 (C) Publicity has resulted in more awareness of the child support enforcement programs.

| BASE - DP #1 | Key Results Explanation | 1990 Fiscal Results | | 1991 Fiscal Results | | |
|--------------|---|---------------------|--------------|---------------------|--------------|--------------|
| | | NPA | PA | NPA | PA | |
| 10 | Minimal compliance with Federal standards for State Plan administration, policy development, child support enforcement, and foster care recoveries. | Gross Recoveries | \$32,652,060 | \$31,799,244 | \$34,178,682 | \$33,316,263 |
| | | Net Recoveries | 1,200,000 | 25,700,000 | 1,260,000 | 26,400,000 |
| 10 | Increase collections by new staff at two times cost for first 12 months, three times in second year. | Incentives to State | 1,107,960 | 1,022,508 | 1,227,299 | 1,069,424 |

| | | FY 1990 | | FY 1991 | | | | | |
|------|---|-------------------|-------------------|-------------------|-------------------|-----------|------------|-----------|------------|
| | | DECISION PACKAGES | CUMULATIVE TOTALS | DECISION PACKAGES | CUMULATIVE TOTALS | | | | |
| | | \$ | % OF FY 89 | \$ | % OF FY 89 | \$ | % OF FY 89 | \$ | % OF FY 89 |
| BASE | Operation at BASE would require the reduction of staff to 72 positions and maintenance of minimal child support collection efforts. Without funding to maintain current operation, an effective program would not be maintained and sanctions from 1%-5% of the Federal Financial Participation for the Aid to Dependent Children program could be imposed under 45 CFR, 100. | \$232,545 | 21.8% | \$232,545 | 21.8% | \$200,184 | 18.8% | \$200,184 | 18.8% |
| | | 72.0 | | 72.0 | | 72.0 | | 72.0 | |
| | | | | | | FY 1990 | | FY 1991 | |
| | | | | State Costs | | \$755,912 | | \$759,257 | |
| | | | | Incentives | | 523,367 | | 559,073 | |
| | | | | Net State | | \$232,545 | | \$200,184 | |

DECISION PACKAGES IN PRIORITY ORDER:

| | | | | | | | | | |
|---|--|---------|-------|-------------|-------|-------------|-------|-------------|-------|
| 1 | Restore staffing and support to current level of 165 positions. Continue contract with Attorney General's office for salary and support of 5.33 FTEs. Provide minimal publicity on availability of services (\$3,000). | 723,629 | 68.0% | 956,174 | 89.8% | 743,789 | 69.9% | 943,973 | 88.7% |
| | | 93.0 | | 165.0 | | 93.0 | | 165.0 | |
| | | | | | | FY 1990 | | FY 1991 | |
| | | | | State Costs | | \$1,257,990 | | \$1,287,216 | |
| | | | | Incentives | | 534,361 | | 543,427 | |
| | | | | | | \$723,629 | | \$743,789 | |

| | | | | | | | | |
|-------|-----------|-------|-----------|-------|-----------|-------|-----------|-------|
| TOTAL | \$956,174 | 89.8% | \$956,174 | 89.8% | \$943,973 | 88.7% | \$943,973 | 88.7% |
| | 165.0 | | 165.0 | | 165.0 | | 165.0 | |

FY 1989 APPROPRIATION \$1,064,387
 FY 1989 FTEs 135.4 Reflects loss of 1.0 FTE due to Early Retirement.
 FY 1989 ESTIMATED EXPENDITURES \$964,960
 FY 1988 ACTUAL \$294,158

DHS Council on Human Services' Recommendations

CSRU COLLECTION SERVICES CENTER

PROGRAM DESCRIPTION: House File 2452 requires the Bureau of Collections to continue a statewide Collection Services Center for the collection distribution of all support payments on cases which receive child support enforcement services as of July 1, 1988, or begin receiving enforcement services after July 1, 1989.

| DESCRIPTION | FY 1990 | | | | FY 1991 | | | |
|---|-------------------|------------|-------------------|------------|-------------------|------------|-------------------|------------|
| | DECISION PACKAGES | | CUMULATIVE TOTALS | | DECISION PACKAGES | | CUMULATIVE TOTALS | |
| | \$ | % OF FY 89 | \$ | % OF FY 89 | \$ | % OF FY 89 | \$ | % OF FY 89 |
| BASE Provide staff and support for clearinghouse at FY '89 operation level. Requires 37.0 FTEs. | \$345,068 | 68.9% | \$345,068 | 68.9% | \$353,629 | 70.6% | \$353,629 | 70.6% |
| | 37.0 | | 37.0 | | 37.0 | | 37.0 | |
| ===== | | | | | | | | |
| TOTAL | \$345,068 | 68.9% | \$345,068 | 68.9% | \$353,629 | 70.6% | \$353,629 | 70.6% |
| | 37.0 | | 37.0 | | 37.0 | | 37.0 | |
| FY 1989 APPROPRIATION | \$501,000 | | | | | | | |
| FY 1989 FTEs | 28.0 | | | | | | | |
| FY 1989 ESTIMATED EXPENDITURES | \$501,000 | | | | | | | |
| FY 1988 ACTUAL | \$482,392 | | | | | | | |

NOTE: The reason for costs in CSC being less in SFY '90 than in SFY '89 is that almost all of the cases served in CSC in FY '90 will be eligible for Federal match. Currently, 71% of the cases are eligible for Federal match.

3

Helping Children and Families

Included:

Juvenile Institutions
Foster Care
Home-Based Services
Community-Based Services
Local Purchase of Service
Juvenile Justice/County-Based
Iowa Veterans Home

| FY 1989 | FY 1990 | % | FY 1991 | % |
|--------------|---------------|--------|---------------|--------|
| \$89,263,335 | \$109,761,474 | 123.0% | \$119,564,086 | 108.9% |

GOAL:

TO ASSIST, SUPPORT, PROTECT AND REHABILITATE INDIVIDUALS OF ALL AGES, AND TO STRENGTHEN IOWA'S FAMILIES THROUGH SERVICES PROVIDED IN HOMES, IN COMMUNITIES, AND IN INSTITUTIONS.

Initiatives:

- Initiate a five year plan to increase utilization of community-based services for juveniles.
- Enable the institutions at Eldora and Toledo to meet the same staffing standards as required of private group care.
- Provide intensive family reunification services for 70 families each month.
- Provide support services to foster parents and intensify efforts to recruit new foster parents.
- Fund in-state supplemental foster care payments to provide for enhanced residential treatment services to children who otherwise would be placed out of state or in a juvenile institution.
- Implement an automated clinical information management system at the Iowa Veterans Home as a pilot project for other DHS institutions.
- Increase funding for local purchase of services.

DHS Council on Human Service's Recommendations

JUVENILE INSTITUTIONS

The Juvenile Home at Toledo providing counselling, health services, educational programs, support services and supervision for approximately 40 delinquent girls and 50 CINA (Children in Need of Assistance) and boys and girls. Operating bed capacity in FY 1989 is 90 beds.

Iowa State Juvenile Home (TOLEDO)

| DESCRIPTION | FY 1990 | | | | FY 1991 | | | |
|---|---------------------|------------|---------------------|------------|---------------------|------------|---------------------|------------|
| | DECISION PACKAGES | | CUMULATIVE TOTALS | | DECISION PACKAGES | | CUMULATIVE TOTALS | |
| | \$ | % OF FY 89 | \$ | % OF FY 89 | \$ | % OF FY 89 | \$ | % OF FY 89 |
| BASE Provides supervision, counselling, health services, and support services for 16 female delinquent youth, 18 female CINAs, and 16 male CINAs. Cap at 50. Continue match funding of SATUCI Substance Abuse contract. | \$2,782,887 82.3 | 73.7% | \$2,782,887 82.3 | 73.7% | \$2,795,731 82.3 | 74.0% | \$2,795,731 82.3 | 74.0% |

DECISION PACKAGES IN PRIORITY ORDER:

| | | | | | | | | |
|--|-----------------|-------|--------------------|--------|-----------------|-------|--------------------|--------|
| 1 Restore 12 bed cottage for delinquent females and 14.65 FTEs along with maintenance and support. Cap 62 residents. Continue funding for the SATUCI Substance Abuse contract. | 407,373 14.8 | 10.8% | 3,190,260 97.1 | 84.5% | 409,302 14.8 | 10.8% | 3,205,033 97.1 | 84.8% |
| 2 Restore 16 bed unit for CINA Boys and 18.0 FTEs along with maintenance and support. Cap 78. | 533,733 18.0 | 14.1% | 3,723,993 115.1 | 98.6% | 536,317 18.0 | 14.2% | 3,741,350 115.1 | 99.0% |
| 3 Restore 12 bed unit for delinquent females and 8.5 FTEs along with maintenance and support. Establishes CINA delinquent female population at 90 in FY '90. \$ | 268,398 8.5 | 7.1% | 3,992,391 123.6 | 105.7% | 269,455 8.5 | 7.1% | 4,010,805 123.6 | 106.2% |

CURRENT LEVEL *****CURRENT LEVEL*****CURRENT LEVEL

| | | | | | | | | |
|--|----------|------|--------------------|--------|----------------|------|--------------------|--------|
| 4 Major maintenance work primarily to correct cited code violations in FY '90 and correct known code deficiencies and make critical repairs in FY '91. | 0 0.0 | 0.0% | 3,992,391 123.6 | 105.7% | 123,500 0.0 | 3.3% | 4,134,305 123.6 | 109.4% |
|--|----------|------|--------------------|--------|----------------|------|--------------------|--------|

DHS Council on Human Service's Recommendations

| | | | | | | | | |
|--|-----------------|------|--------------------|--------|-----------------|------|--------------------|--------|
| 5 To allow institution to meet private group care licensure standards as established by the State of Iowa. | 215,500 10.0 | 5.7% | 4,207,891 133.6 | 111.4% | 217,137 10.0 | 5.7% | 4,351,442 133.6 | 115.2% |
|--|-----------------|------|--------------------|--------|-----------------|------|--------------------|--------|

| | | | | | | | | |
|-------|----------------------|--------|----------------------|--------|----------------------|--------|----------------------|--------|
| TOTAL | \$4,207,891 133.6 | 111.4% | \$4,207,891 133.6 | 111.4% | \$4,351,442 133.6 | 115.2% | \$4,351,442 133.6 | 115.2% |
|-------|----------------------|--------|----------------------|--------|----------------------|--------|----------------------|--------|

FY 1989 APPROPRIATION \$3,777,599
 FY 1989 FTEs 119.7 Reflects no loss of FTE to Early Retirement.
 FY 1989 ESTIMATED EXPENDITURES \$3,777,599
 FY 1988 ACTUAL \$3,312,017

Note: Current level includes facility improvement costs of \$10,631 in FY '90 and \$11,163 in FY '91.

Toledo Juvenile Home Major Maintenance Projects:

The following are the major maintenance funds, approved by Council on Human Services, identified for this institution:

| | FY 1990 | FY 1991 |
|--|---------|-----------|
| | ----- | ----- |
| DP #4: | | |
| Replace four (4) underground tanks. | | \$60,000 |
| Test 15 electrical transformers for PCB. | | 3,000 |
| Replace steam and cond. lines in tunnel. | | 23,000 |
| Replace domestic hot & cold water lines. | | 37,500 |
| Total DP #4: | \$0 | \$123,500 |

* At the end of FY '91 all CINA students will be removed from Toledo and placed in Community programs. 50 delinquent boys will be transferred from Eldora, establishing a 90 bed coed delinquent program.

DHS Council on Human Services' Recommendations

JUVENILE INSTITUTIONS

The Iowa Training School in Eldora provides special care and treatment, academic and vocational programs for 200 adjudicated delinquent boys. Operating bed capacity in FY 89 is 200 beds.

Iowa Training School (ELDORA)

| DESCRIPTION | FY 1990 | | | | FY 1991 | | | |
|--|-------------------|------------|-------------------|------------|-------------------|------------|-------------------|------------|
| | DECISION PACKAGES | | CUMULATIVE TOTALS | | DECISION PACKAGES | | CUMULATIVE TOTALS | |
| | \$ | % OF FY 89 | \$ | % OF FY 89 | \$ | % OF FY 89 | \$ | % OF FY 89 |
| BASE Provides supervision, counselling, health services, and support services for 116 male delinquent youth. Cap at 116. Continued match funding for SATUCI substance abuse contract. | \$4,922,586 | 75.2% | \$4,922,586 | 75.2% | \$4,948,997 | 75.7% | \$4,948,997 | 75.7% |
| | 153.6 | | 153.6 | | 153.6 | | 153.6 | |
| DECISION PACKAGES IN PRIORITY ORDER: | | | | | | | | |
| 1 Restore one cottage (28 beds) and the 30.4 FTEs, along with maintenance and support. Cap at 144. Continue funding SATUCI contract. | 840,548 | 12.8% | 5,763,134 | 88.1% | 845,144 | 12.9% | 5,794,141 | 88.6% |
| | 30.4 | | 184.0 | | 30.4 | | 184.0 | |
| 2 Restore one cottage (28 beds) and the 20.0 FTEs, along with maintenance and support. Cap at 172. | 595,742 | 9.1% | 6,358,876 | 97.2% | 598,837 | 9.2% | 6,392,978 | 97.7% |
| | 20.0 | | 204.0 | | 20.0 | | 204.0 | |
| 3 Restore one cottage (28 beds) and the 20.00 FTEs, along with maintenance and support. Establishes population at 200 in FY '90. By the end of FY '91 population reduced to 150 male delinquent youth. | 661,779 | 10.1% | 7,020,655 | 107.3% | 665,066 | 10.2% | 7,058,044 | 107.9% |
| | 20.0 | | 224.0 | | 20.0 | | 224.0 | |
| CURRENT LEVEL ~~~~~CURRENT LEVEL ~~~~~CURRENT LEVEL | | | | | | | | |
| 4 Major maintenance work primarily to correct cited code violations in FY '90 and correct known code deficiencies and make critical repairs in FY '91. | 105,000 | 1.6% | 7,125,655 | 108.9% | 121,000 | 1.8% | 7,179,044 | 109.7% |
| | 0.0 | | 224.0 | | 0.0 | | 224.0 | |

DHS Council on Human Services' Recommendations

| | | | | | | | | |
|--|-----------------|------|--------------------|--------|-----------------|------|--------------------|--------|
| 5 To allow institution to meet private group care licensure standards as established by the state of Iowa. | 523,925 25.0 | 8.0% | 7,649,580 249.0 | 116.9% | 264,000 12.0 | 4.0% | 7,443,044 236.0 | 113.8% |
|--|-----------------|------|--------------------|--------|-----------------|------|--------------------|--------|

| | | | | | | | | |
|-------|----------------------|--------|----------------------|--------|----------------------|--------|----------------------|--------|
| TOTAL | \$7,649,580 249.0 | 116.9% | \$7,649,580 249.0 | 116.9% | \$7,443,044 236.0 | 113.8% | \$7,443,044 236.0 | 113.8% |
|-------|----------------------|--------|----------------------|--------|----------------------|--------|----------------------|--------|

FY 1989 APPROPRIATION \$6,541,659
 FY 1989 FTEs 216.6 Reflects the loss of .20 FTE to Early Retirement.
 FY 1989 ESTIMATED EXPENDITURES \$6,592,961
 FY 1988 ACTUAL \$5,630,725

Note: Current level includes facility improvement costs of \$62,825 in FY '90 and \$65,967 in FY '91.

| CONSISTENT WITH FIVE-YEAR PLAN. | | |
|---------------------------------------|-----------|-----------|
| | FY 1990 | FY 1991 |
| Director's Capital recommendation: | | |
| Remodel one living unit (2 cottages). | \$571,200 | \$608,380 |

| Eldora State Training School Major Maintenance Projects: | | |
|--|-----------|-----------|
| The following are the major maintenance funds, approved by Council on Human Services, identified for this institution: | | |
| | FY 1990 | FY 1991 |
| DP #4: | | |
| By-pass water line to allow repairs of existing water line | \$50,000 | |
| Replace water & steam lines in tunnel. | 55,000 | |
| Test 25 transformers for PCB. | | \$5,000 |
| Remove underground fuel tank. | | 6,000 |
| Repair copper roof deck & spot tuckpoint - gym. | | 70,000 |
| Reroof living units 7 & 8. | | 40,000 |
| Total DP #4: | \$105,000 | \$121,000 |

DHS Council on Human Services' Recommendation

FOSTER CARE

PROGRAM DESCRIPTION: Foster Care is a mandated program of substitute care on a twenty-four hour basis for children who are unable to remain in their own homes. It includes the following types of care: Foster Family Care, Foster Group Care, Shelter Care, and Independent Living.

| DESCRIPTION | FY 1990 | | CUMULATIVE TOTALS | | FY 1991 | | CUMULATIVE TOTALS | |
|--|------------|-----------|-------------------|-----------|--------------|-----------|-------------------|-----------|
| | \$ | % OF FY89 | \$ | % OF FY89 | \$ | % OF FY89 | \$ | % OF FY89 |
| BASE Provides foster care subject to current reimbursement rates and payment schedules. (see DCS base) | 42,051,594 | 107.2% | 42,051,594 | 107.2% | 43,401,103 | 110.6% | 43,401,103 | 110.6% |
| ===== | | | | | | | | |
| Elements of Foster Care Base: | FY 1990 | | FY 1989 | FY 1988 | FY 1991 | | FY 1990 | FY 1989 |
| | \$ | Cases | Cases | Cases | \$ | Cases | Cases | Cases |
| Foster Group Care | 39,237,120 | 1,560 | 1,539 | 1,480 | 40,494,720 | 1,610 | 1,560 | 1,539 |
| Foster Family Care | 10,032,840 | 1,922 | 1,838 | 1,806 | 10,032,840 | 1,922 | 1,922 | 1,838 |
| Shelter Care | 5,382,342 | 522 | 558 | 512 | 5,382,342 | 522 | 522 | 558 |
| Independent Living | 438,600 | 50 | 49 | 43 | 438,600 | 50 | 50 | 49 |
| Foster Parent Relicensure Training | 40,000 | | | | 40,000 | | | |
| Foster Parent Relicensure Training | 200,000 | | | | 200,000 | | | |
| Foster Parent Association | | | | | | | | |
| Newsletter Publication | 5,000 | | | | 5,000 | | | |
| Foster Home Insurance Fund | 165,000 | | | | 165,000 | | | |
| Implement the National Adoption and Foster Care Information System mandated by P.L. 99-509. | | | | | 170,000 | | | |
| TOTAL | 55,500,902 | 4,054 | 3,984 | 3,841 | 56,928,502 | 4,104 | 4,054 | 3,984 |
| less federal/other funds | 13,449,308 | | | | 13,527,399 † | | | |
| net state share of base | 42,051,594 | | | | 43,401,103 | | | |

† assumes a 50% federal match on costs of \$170,000. Actual federal participation is unknown at this time.

DECISION PACKAGES IN PRIORITY ORDER:

| | | | | | | | | |
|---|-----------|-------|------------|--------|-----------|-------|------------|--------|
| 1 Pilot intensive family reunification services to 70 families per month who have children placed outside the home. This will reduce the average monthly number of family foster care by 157 children. Cases chosen by DHS according to family assessment/continued placement risk factors. Services to be characterized by caseloads of six or fewer families with more than one child in placement and service duration of ninety days or less. Up to 5% of the project's funds can be used to provide the family with resources in addition to family centered services if their provision will help overcome obstacles to reunification. (see Homebased DP#3) | (819,540) | -2.1% | 41,232,054 | 105.1% | (819,540) | -2.1% | 42,581,563 | 108.6% |
|---|-----------|-------|------------|--------|-----------|-------|------------|--------|

Foster Care - page 2

| | | | | | | | | | |
|---|--|-----------|------|------------|--------|-----------|------|------------|--------|
| 2 | Contract to develop a new methodology for paying for services based on the difficulty of children in care and the level of services needed. (Recommendation of Governor's Foster Care Work Group). | 30,000 | 0.1% | 41,262,054 | 105.2% | 0 | 0.0% | 42,581,563 | 108.6% |
| 3 | Expand funding to provide foster parent support services for 115 children (230 in FY '91) based on needs, goals, and objectives identified in case permanency plan; including payments to foster parents for services to child, respite care, transportation, school fees and supplies, and clothing. It is estimated that savings of up to \$1.128 million (\$2.256 million in FY '91) could be generated by moving these children from more expensive placements into family foster care. However, because all available information indicates some growth in numbers of children placed in group care in spite of efforts such as these, total foster care expenditures will continue to increase. (Current funding level is \$240,000). (Enhances recommendations of Governor's Foster Care Work Group.) | 1,692,500 | 4.3% | 42,954,554 | 109.5% | 3,385,000 | 8.6% | 45,966,563 | 117.2% |
| 4 | Fund in-state supplemental payments to provide enhanced residential treatment services. This package would serve 159 children (274 in FY'91) who would otherwise be placed out-of-state or in a juvenile institution. 44 of these children are being served in FY'89. The current funding level is \$450,000. (No payment increase reflected; rates are negotiated on an individual basis). (Enhances recommendations of Governor's Foster Care Work Group.) | 1,946,160 | 5.0% | 44,900,714 | 114.5% | 3,353,760 | 8.5% | 49,320,323 | 125.7% |
| 5 | Increase provider reimbursement by 3.6% | 1,953,769 | 5.0% | 46,854,483 | 119.4% | 1,999,043 | 5.1% | 51,319,366 | 130.8% |
| 6 | Increase provider reimbursement by 3.6% | 0 | 0.0% | 46,854,483 | 119.4% | 2,071,008 | 5.3% | 53,390,374 | 136.1% |

DHS Council on Human Services' Recommendation

Foster Care - page 3

| | | | | | | | | |
|--|-------------|-------|------------|--------|-------------|-------|------------|--------|
| 7 Provide funding for recruitment materials; such as brochures and public service announcements. These will be used to reverse the continuing decline in numbers of licensed foster families. | 25,000 | 0.1% | 46,879,483 | 119.5% | 25,000 | 0.1% | 53,415,374 | 136.2% |
| 8 Provide for inpatient psychiatric services for 60 children who would otherwise be in group foster care. Costs of these services are reimbursed through the Medicaid appropriation. (see XIX DP#19,DCS DP#9,MC DP#16) | (1,563,448) | -4.0% | 45,316,035 | 115.5% | (1,619,732) | -4.1% | 51,795,642 | 132.0% |

=====

| | | | | | | | | |
|-------|------------|--------|------------|--------|------------|--------|------------|--------|
| TOTAL | 45,316,035 | 115.5% | 45,316,035 | 115.5% | 51,795,642 | 132.0% | 51,795,642 | 132.0% |
|-------|------------|--------|------------|--------|------------|--------|------------|--------|

FY 1989 APPROPRIATION \$39,227,000 *
 FY 1989 ESTIMATED EXPENDITURES \$39,227,000 *
 FY 1988 ACTUAL \$33,283,247

*The FY'90 request is 115.5% of FY'89 estimated expenditures. The FY'89 appropriation amount and estimated expenditures of \$38,247,000 has been adjusted to reflect the following items which were included in other appropriations in FY'89 but have been incorporated into the foster care appropriation request in FY'90; supplemental payments to foster care providers-\$450,000; additional services for foster families-\$240,000; foster parent in-service training-\$200,000; and foster home insurance fund-\$165,000. In addition, both items were reduced by \$75,000 to reflect the reallocation of the family support subsidy program to a separate appropriation to arrive at a net FY'89 foster care appropriation and estimated FY'89 expenditure of \$39,227,000.

Note: Estimated caseloads are based on the Iowa State University Predictive Model, with the foster family population reduced to reflect initiatives being implemented in FY'89 and being proposed for FY'90.

DHS Council on Human Services' Recommendation

HOMEBASED SERVICES

PROGRAM DESCRIPTION: Provides assistance to individuals and families enabling them to remain in their homes.

Three principal services implement the program:

Family Centered Services -- to reduce or prevent alternative placements of children outside the home and to prevent and treat child abuse.

Subsidized Adoption -- to provide permanent adoptive homes for hard-to-place children who might otherwise stay in foster care or institutions.

Family Planning -- to provide family planning information, medical services including physical examinations, a variety of laboratory tests, counselling, and education.

Adult Services -- dependent adult abuse mental health and medical exams

CS
ase

| DESCRIPTION | FY 1990 | | FY 1991 | |
|---|-------------------------|-----------|-------------------------|-----------|
| | DECISION PACKAGES \$ | % OF FY89 | CUMULATIVE TOTALS \$ | % OF FY89 |
| BASE Provides subsidized adoption and family-centered services at current reimbursement levels, direct and purchased family preservation Services for a full 12 months, and medical and mental health exams for victims of dependent adult abuse. | 6,883,457 | 98.7% | 6,883,457 | 98.7% |
| | 7,131,188 | 102.2% | 7,131,188 | 102.2% |

| Elements of Home Based Services Base: | FY 1990 | | FY 1989 | | FY 1991 | | FY 1990 | | FY 1989 | |
|---|-----------|-------|---------|-------|-----------|-------|---------|-------|---------|--|
| | \$ | Cases | Cases | Cases | \$ | Cases | Cases | Cases | | |
| Subsidized Adoptions | 955,775 | 695 | 655 | 591 | 1,006,946 | 731 | 695 | 655 | | |
| Family Centered Services | 4,909,632 | 1,124 | 1,081 | 1,069 | 5,106,192 | 1,169 | 1,124 | 1,081 | | |
| Family Preservation Services | 1,008,000 | 56 | 56 | 51 | 1,008,000 | 72 | 56 | 56 | | |
| Dependent Adult Abuse Mental Health Exams | 5,550 | 37 | 37 | 0 | 5,550 | 37 | 37 | 37 | | |
| Dependent Adult Abuse Medical Exams | 4,500 | 75 | 75 | 0 | 4,500 | 75 | 75 | 75 | | |
| | 6,883,457 | 1,987 | 1,904 | 1,711 | 7,131,188 | 2,084 | 1,987 | 1,904 | | |

DECISION PACKAGES IN PRIORITY ORDER:

| | | | | | | | | |
|---|---------|-------|-----------|--------|---------|-------|-----------|--------|
| 1 Continue to provide for family planning services at the FY'89 state funding level. | 313,966 | 4.5% | 7,197,423 | 103.2% | 313,966 | 4.5% | 7,445,154 | 106.7% |
| 2 Replace reduced federal SSB6 funds for family planning to maintain the current level of services. | 7,419 | 0.1% | 7,204,842 | 103.3% | 8,243 | 0.1% | 7,453,397 | 106.9% |
| 3 Pilot intensive family reunification services to 70 families per month who have children placed outside the home. This will reduce family foster care by 157 children per month. Cases chosen by DHS according to family assessment/continued placement risk factors. Services to be characterized by caseloads of six or fewer families with more than one child in placement and service duration of ninety days or less. Up to 5% of the project's funds can be used to provide the family with resources in addition to FCS if their provision will help overcome obstacles to reunification. (Funded by reducing foster care request.) | 819,540 | 11.8% | 8,024,382 | 115.0% | 819,540 | 11.8% | 8,272,937 | 118.6% |

DHS Council on Human Services' Recommendation

Abused Services - Page 2

| | | | | | | | | |
|--|---------|------|-----------|--------|---------|------|-----------|--------|
| 4 Increase provider reimbursement by 3.6% | 278,263 | 4.0% | 8,302,645 | 119.0% | 315,918 | 4.5% | 8,588,855 | 123.1% |
| 5 Increase provider reimbursement by 3.6% | 0 | 0.0% | 8,302,645 | 119.0% | 327,291 | 4.7% | 8,916,146 | 127.8% |
| 6 Provide funds to conduct a cooperative family-centered/family preservation training initiative involving DHS staff and contract agency staff providing family-centered/family preservation services. | 75,000 | 1.1% | 8,377,645 | 120.1% | 75,000 | 1.1% | 8,991,146 | 128.9% |

 TOTAL 8,377,645 120.1% 8,377,645 120.1% 8,991,146 128.9% 8,991,146 128.9%

FY 1989 APPROPRIATION \$6,974,800
 FY 1989 ESTIMATED EXPENDITURES \$6,974,800 †
 FY 1988 ACTUAL \$5,758,376

† FY '90 request is 120.1% of estimated FY '91 expenditures.

Note: The three-year pilot period for family preservation ends June 30, 1990. A decision will need to be made regarding the direction this program will take beginning in FY '91.

DHS Council on Human Services' Recommendation

COMMUNITY BASED SERVICES

PROGRAM DESCRIPTION: This appropriation provides assistance to individuals outside their own homes but within a community context. These services are provided through a variety of programs including adolescent pregnancy prevention, financial assistance to county juvenile detention facilities, domestic abuse projects, child abuse prevention, displaced homemaker and state cases.

| DESCRIPTION | FY 1990 | | | | FY 1991 | | | |
|--|-------------------|---------------|-------------------|---------------|-------------------|---------------|-------------------|---------------|
| | DECISION PACKAGES | | CUMULATIVE TOTALS | | DECISION PACKAGES | | CUMULATIVE TOTALS | |
| | \$ | % OF FY89 | \$ | % OF FY89 | \$ | % OF FY89 | \$ | % OF FY89 |
| BASE Provides funding for the mandated programs of state cases, and county detention assistance (at 1/2% of operational costs). (see DCS base) | 1,401,900 | 46.9% | 1,401,900 | 46.9% | 1,617,000 | | 1,617,000 | |
| ===== | | | | | | | | |
| Elements of Community Based Base: | \$ | FY 1990 Cases | FY 1989 Cases | FY 1988 Cases | \$ | FY 1991 Cases | FY 1990 Cases | FY 1989 Cases |
| State Cases | 1,388,400 | 130 | 113 | 98 | 1,602,000 | 150 | 130 | 113 |
| County Detention Facilities | 13,500 | 0 | 0 | 0 | 15,000 | 0 | 0 | 0 |
| | 1,401,900 | 130 | 113 | 98 | 1,617,000 | 150 | 130 | 113 |
| ===== | | | | | | | | |
| DECISION PACKAGES IN PRIORITY ORDER: | | | | | | | | |
| 1 Fund Domestic Abuse grants at FY'89 level. | 214,785 | 7.2% | 1,616,685 | 54.1% | 214,785 | 7.2% | 1,831,785 | 61.3% |
| 2 Fund Child Abuse Prevention grants at FY'89 level. | 350,686 | 11.7% | 1,967,371 | 65.9% | 350,686 | 11.7% | 2,182,471 | 73.1% |
| 3 Fund Adolescent Pregnancy Prevention at grants at FY'89 level. | 500,000 | 16.7% | 2,467,371 | 82.6% | 500,000 | 16.7% | 2,682,471 | 89.8% |
| 4 Fund Child Care Resource and Referral grants at FY'89 level. | 150,000 | 5.0% | 2,617,371 | 87.6% | 150,000 | 5.0% | 2,832,471 | 94.8% |
| 5 Fund Displaced Homemaker at FY 89 level. | 120,000 | 4.0% | 2,737,371 | 91.7% | 120,000 | 4.0% | 2,952,471 | 98.9% |
| 6 Increase provider reimbursement for state cases by 3.6% | 49,982 | 1.7% | 2,787,353 | 93.3% | 57,672 | 1.9% | 3,010,143 | 100.8% |
| 7 Increase reimbursement level to county detention facilities to 25%. (By law, maximum allowable reimbursement is 50%. The estimated cost of this in FY'90 would be \$1,334,765(\$1,528,230 in FY'91). | 660,633 | 22.1% | 3,447,986 | 115.5% | 750,615 | 25.1% | 3,760,758 | 125.9% |

DHS Council on Human Services' Recommendation

| | | | | | | | | |
|---|--------|------|-----------|--------|--------|------|-----------|--------|
| B Increase funding for Child Abuse Prevention programs. | 75,000 | 2.5% | 3,522,986 | 118.0% | 75,000 | 2.5% | 3,835,758 | 128.4% |
|---|--------|------|-----------|--------|--------|------|-----------|--------|

=====

| | | | | | | | | |
|-------|-----------|--------|-----------|--------|-----------|--------|-----------|--------|
| TOTAL | 3,522,986 | 118.0% | 3,522,986 | 118.0% | 3,835,758 | 128.4% | 3,835,758 | 128.4% |
|-------|-----------|--------|-----------|--------|-----------|--------|-----------|--------|

FY 1989 APPROPRIATION \$2,986,324
 FY 1989 ESTIMATED EXPENDITURES \$2,986,324
 FY 1988 ACTUAL \$1,900,908

o The Adolescent Pregnancy Prevention program is included in this appropriation beginning in FY'89. FY'88 estimated expenditures were adjusted to include expenditures for this program.

* The FY '90 request is 118.0% of FY '89 estimated expenditures.

Note: Because of Welfare Reform Committee action the department is not requesting funding for Child Care Center Financial Assistance.

DHS Council on Human Services' Recommendations

LOCAL PURCHASED SERVICES

PROGRAM DESCRIPTION: This appropriation complements local funds for the purchase of services for persons eligible for Social Services Block grant funding including: adult day care, adult residential services, community supervised apartment living, community support services, family-centered services, sheltered work, work activity, transportation and administrative support for volunteers.

| DESCRIPTION | FY 1990 | | | | FY 1991 | | | |
|---|--|-----------|-------------------|-----------|-------------------|-----------|-------------------|-----------|
| | DECISION PACKAGES | | CUMULATIVE TOTALS | | DECISION PACKAGES | | CUMULATIVE TOTALS | |
| | \$ | % OF FY89 | \$ | % OF FY89 | \$ | % OF FY89 | \$ | % OF FY89 |
| ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- |
| BASE Provides funding to counties for the same level and same eligibility group as in FY 1989, adjusted to transfer \$208,570 earmarked for day care services to the child care appropriation. (see DCS base) | 2,855,430 | 100.0% | 2,855,430 | 100.0% | 2,855,430 | 100.0% | 2,855,430 | 100.0% |
| DECISION PACKAGES IN PRIORITY ORDER: | | | | | | | | |
| 1 Replace reduced SSB6 funds and maintain current level of services | 480,175 | 16.8% | 3,335,605 | 116.8% | 539,643 | 18.9% | 3,395,073 | 118.9% |
| 2 Increase provider reimbursement by 3.6% | 465,077 | 16.3% | 3,800,682 | 133.1% | 465,077 | 16.3% | 3,860,150 | 135.2% |
| 3 Increase provider reimbursement by 3.6% | 0 | 0.0% | 3,800,682 | 133.1% | 481,820 | 16.9% | 4,341,970 | 152.1% |
| 4 Provide funding to continue all services for 12 months. (Public hearings package) | 6,200,000 | 217.1% | 10,000,682 | 350.2% | 6,528,600 | 228.6% | 10,870,570 | 380.7% |
| | ===== | | ===== | | ===== | | ===== | |
| TOTAL | 10,000,682 | 350.2% | 10,000,682 | 350.2% | 10,870,570 | 380.7% | 10,870,570 | 380.7% |
| | FY 1989 APPROPRIATION \$2,855,430 * | | | | | | | |
| | FY 1989 ESTIMATED EXPENDITURES \$2,855,430 * | | | | | | | |
| | FY 1988 ACTUAL \$2,478,083 | | | | | | | |

The FY'90 request is 350.2% of FY'89 estimated expenditures as adjusted for day care.

* These amounts were adjusted to remove daycare services which will be paid from a separate appropriation in FY'90.

DHS Council on Human Services' Recommendations

JUVENILE JUSTICE/COUNTY BASE

PROGRAM DESCRIPTION: Mandatory program of reimbursement to the counties for juvenile justice costs. Each county has an estimated base that is updated each year with State reimbursement not occurring until the base amount is reached. Reimbursement is for court-ordered care and treatment. The Juvenile Justice/County Base program has experienced yearly growth since its inception in 1980.

| DESCRIPTION | FY 1990 | | | | FY 1991 | | | |
|--|-------------------|------------|-------------------|------------|-------------------|------------|-------------------|------------|
| | DECISION PACKAGES | | CUMULATIVE TOTALS | | DECISION PACKAGES | | CUMULATIVE TOTALS | |
| | \$ | % OF FY 89 | \$ | % OF FY 89 | \$ | % OF FY 89 | \$ | % OF FY 89 |
| BASE BASE is estimated total State costs. | \$4,660,000 | 186.3% | \$4,660,000 | 186.3% | \$5,725,000 | 228.8% | \$5,725,000 | 228.8% |
| DECISION PACKAGES IN PRIORITY ORDER: | | | | | | | | |
| 1 Require counties to contribute 25% of the cost of services. In FY'88, counties paid approximately 12% of costs paid through this appropriation. (Recommendation of Governor's Foster Care Work Group.) | (906,382) | -36.2% | 3,753,618 | 150.0% | (1,165,000) | -46.6% | 4,560,000 | 182.3% |
| ===== | | | | | | | | |
| TOTAL | \$3,753,618 | 150.0% | \$3,753,618 | 150.0% | \$4,560,000 | 182.3% | \$4,560,000 | 182.3% |

FY 1989 APPROPRIATION \$2,502,000 †
 FY 1989 ESTIMATED EXPENDITURES \$3,502,000 †
 FY 1988 ACTUAL \$2,284,607

† The FY '90 request is 150.0% of FY '89 estimated expenditures.

NOTE: If the decision package included in this budget is implemented, it will be necessary to amend Section 232.141, Subsection B, Code of Iowa.

DHS Council on Human Services' Recommendations

IOWA VETERANS HOME (MARSHALLTOWN)

The Iowa Veterans Home is a State-operated veterans facility with 831 Veterans Administration approved beds that provide long-term health care services to Iowa's aged, chronically ill, handicapped veterans and dependent/surviving spouses. Three levels of care are provided: infirmary type, nursing, and residential (domiciliary). The County Commissioners of Veterans Affairs, located in each county of the State, serve as the referral agency for admission. The Veterans Home receives direct funding from the State, with revenues from the Veterans Administration and resident support payments returned to the Iowa General Fund. Operating capacity in FY 1989 is 771 beds.

| DESCRIPTION | FY 1990 | | | | FY 1991 | | | |
|--|-----------------------|------------|-----------------------|------------|-----------------------|------------|-----------------------|------------|
| | DECISION PACKAGES | % OF FY 89 | CUMULATIVE TOTALS | % OF FY 89 | DECISION PACKAGES | % OF FY 89 | CUMULATIVE TOTALS | % OF FY 89 |
| | \$ | | \$ | | \$ | | \$ | |
| BASE Provides infirmary and nursing care to 482 beds and domiciliary care to 113 beds for aged and chronically ill veterans and their spouses. To get to BASE, 176 nursing beds would be closed, 204 FTEs reduced; and associated maintenance and support costs. | \$18,294,606 530.6 | 75.0% | \$18,294,606 530.6 | 75.0% | \$18,372,161 530.6 | 75.3% | \$18,372,161 530.6 | 75.3% |
| DECISION PACKAGES IN PRIORITY ORDER: | | | | | | | | |
| 1 Restores 28 skilled nursing care (SNC) beds along with appropriate direct and support staff, contracted services and support as necessary. | 1,633,665 50.5 | 6.7% | 19,928,271 581.1 | 81.7% | 1,640,711 50.5 | 6.7% | 20,012,872 581.1 | 82.0% |
| 2 Restores 60 SNC beds along with appropriate direct and support staff, contracted services and supplies as necessary. | 2,209,099 71.0 | 9.1% | 22,137,370 652.1 | 90.7% | 2,217,760 71.0 | 9.1% | 22,230,632 652.1 | 91.1% |
| 3 Restores 60 SNC beds along with appropriate direct and support staff, contracted services and supplies as necessary. | 1,595,741 51.5 | 6.5% | 23,733,111 703.6 | 97.3% | 1,601,698 51.5 | 6.6% | 23,832,330 703.6 | 97.7% |
| 4 Restores 28 SNC beds along with appropriate direct and support staff, contracted services and supplies as necessary. | 1,004,343 33.3 | 4.1% | 24,737,454 736.9 | 101.4% | 1,007,948 33.3 | 4.1% | 24,840,278 736.9 | 101.8% |
| 5 Restores 60 SNC beds, on an annualized basis, along with appropriate direct and support staff, contracted services and supplies as necessary. | 1,360,046 47.0 | 5.6% | 26,097,500 783.9 | 107.0% | 1,360,046 47.0 | 5.6% | 26,200,324 783.9 | 107.4% |
| CURRENT LEVEL ~~~~~CURRENT LEVEL ~~~~~CURRENT LEVEL | | | | | | | | |
| 6 Provide 46.50 positions to phase in staffing in the Malloy building to levels that meet standards of Inspections & Appeals for intermediate nursing care facilities. | 536,773 23.3 | 2.2% | 26,634,273 807.2 | 109.2% | 1,092,615 46.5 | 4.5% | 27,292,939 830.4 | 111.9% |

DHS Council on Human Services' Recommendations

| | | | | | | | | |
|---|---------------------|--------|---------------------|--------|---------------------|--------|---------------------|--------|
| 7 Phase in funding for 18 part-time positions to feed and escort geriatric residents. | 37,711 3.0 | 0.2% | 26,671,984 810.2 | 109.3% | 75,421 6.0 | 0.3% | 27,368,360 836.4 | 112.2% |
| 8 Provide staffing and support for revised billing procedures for Medicare Part B reimbursements that will offset State expenditures. | 42,029 1.7 | 0.2% | 26,714,013 811.9 | 109.5% | 42,192 1.7 | 0.2% | 27,410,552 838.1 | 112.3% |
| 9 Provides staffing and support for an automated clinical information system which will serve as a pilot project for DHS institutions. | 206,024 2.5 | 0.8% | 26,920,037 814.4 | 110.3% | 230,932 3.0 | 0.9% | 27,641,484 841.1 | 113.3% |
| 10 Major maintenance work primarily to correct cited code violations in FY '90 and correct known code deficiencies and make critical repairs in FY '91. | 13,000 0.0 | 0.1% | 26,933,037 814.4 | 110.4% | 75,000 0.0 | 0.3% | 27,716,484 841.1 | 113.6% |
| ===== | | | | | | | | |
| TOTAL | 26,933,037 814.4 | 110.4% | 26,933,037 814.4 | 110.4% | 27,716,484 841.1 | 113.6% | 27,716,484 841.1 | 113.6% |

FY 1989 APPROPRIATION \$24,398,523

FY 1989 FTEs 755.8 Reflects a loss of 5.5 FTEs to Early Retirement.

FY 1989 ESTIMATED EXPENDITURES \$24,558,914

FY 1988 ACTUAL \$23,028,247

Note: Current level includes facilities improvement costs of \$28,643 in FY '90 and \$30,075 in FY '91.

Iowa Veterans Home Major Maintenance Projects:

The following are the major maintenance funds, approved by Council on Human Services, identified for this institution:

| | FY 1990 | FY 1991 |
|---|----------|----------|
| DP #10: | | |
| Exterior Foyer - Dack Bldg. (South). | \$13,000 | |
| Reroof - Sheeler. | | \$48,000 |
| Replace brick, seal, waterproof - Heinz Hall. | | 27,000 |
| Total DP #10: | \$13,000 | \$75,000 |

4

Serving Persons with Mental Illness, Mental Retardation, and Developmental Disabilities

Included:

Mental Health Institutes
State Hospital Schools
Mental Health/Mental Retardation Services Fund
Family Support Subsidy
Enhanced Mental Health/Mental Retardation/
Developmental Disabilities Services

| FY 1989 | FY 1990 | % | FY 1991 | % |
|---------------|---------------|--------|---------------|--------|
| \$107,909,845 | \$118,552,686 | 109.9% | \$119,576,977 | 100.9% |

GOAL:

TO SUPPORT THE DEVELOPMENT AND UTILIZATION OF HOME AND COMMUNITY-BASED CARE FOR PERSONS WITH MENTAL ILLNESS, MENTAL RETARDATION AND DEVELOPMENTAL DISABILITIES, AND TO PROVIDE INSTITUTIONAL CARE.

Initiatives:

- Support continuation of the psychiatric residency program and close a 16 bed substance abuse unit at Cherokee MHI.
- Close the 15-bed geriatric unit and open another substance abuse unit (20 beds) at Clarinda.
- Phase in a 20-bed secure unit for children and adolescents at Independence MHI.
- Implement changes in resident payroll systems mandated by the federal Fair Labor Standards Act at the hospital-schools.
- Close one living unit in each of the fiscal years at both Glenwood and Woodward state hospital-schools.
- Provide subsidies to enable eligible families to maintain special need children in the home rather than in out of home placements.
- Expand case management, day treatment, partial hospitalization and day rehabilitation services under the Medicaid program to promote community-based care for persons with chronic mental illness, mental retardation and a developmental disability.

DHS Council on Human Services' Recommendations

MENTAL HEALTH INSTITUTES

This appropriation supports the State's four mental health institutions at Cherokee, Clarinda, Independence, and Mt. Pleasant. These institutes, each serving a quadrant of the State, together provide a full range of psychiatric and substance abuse services in a residential setting for the most difficult cases that community resources cannot handle. Cherokee and Independence provide inpatient services for children and adolescents. In addition, these institutions also provide outpatient services. Two of the institutions, Clarinda and Mt. Pleasant, share campuses and selected support resources with adult correctional facilities operated by the Department of Corrections.

Cherokee MHI Operating bed capacity in FY 1989 is 243 beds. FY '90 and FY '91 budget request reflects closing of one (1) chemical dependency treatment ward of 16 beds, reducing program to 32 beds. Total hospital capacity reduced to 227 beds.

| DESCRIPTION | FY 1990 | | | | FY 1991 | | | |
|--|-------------------|------------|-------------------|------------|-------------------|------------|-------------------|------------|
| | DECISION PACKAGES | | CUMULATIVE TOTALS | | DECISION PACKAGES | | CUMULATIVE TOTALS | |
| | \$ | % OF FY 89 | \$ | % OF FY 89 | \$ | % OF FY 89 | \$ | % OF FY 89 |
| BASE Provide for the operations of a 148 bed unit, consisting of 132 adult psychiatric beds, and 16 chemical dependency beds. | \$9,280,332 | 73.0% | \$9,280,332 | 73.0% | \$9,288,461 | 73.0% | \$9,288,461 | 73.0% |
| | 257.7 | | 257.7 | | 257.7 | | 257.7 | |
| DECISION PACKAGES IN PRIORITY ORDER: | | | | | | | | |
| 1 Restore 18 beds to the children's unit program. | 1,005,588 | 7.9% | 10,285,920 | 80.9% | 1,036,216 | 8.1% | 10,324,677 | 81.2% |
| | 31.5 | | 289.2 | | 31.5 | | 289.2 | |
| 2 Restore 16 beds to the chemical dependency unit program. | 576,407 | 4.5% | 10,862,327 | 85.4% | 579,726 | 4.6% | 10,904,403 | 85.7% |
| | 16.5 | | 305.7 | | 17.0 | | 306.2 | |
| 3 Restore 21 beds to the geriatric/medical unit program. | 1,109,402 | 8.7% | 11,971,729 | 94.1% | 1,114,114 | 8.8% | 12,018,517 | 94.5% |
| | 35.5 | | 341.2 | | 35.5 | | 341.7 | |
| 4 Restore 24 beds to the adolescent unit program. | 1,136,048 | 8.9% | 13,107,777 | 103.1% | 1,143,160 | 9.0% | 13,161,677 | 103.5% |
| | 35.2 | | 376.4 | | 35.2 | | 376.9 | |
| CURRENT LEVEL *****CURRENT LEVEL*****CURRENT LEVEL | | | | | | | | |
| 5 Major maintenance work primarily to correct cited code violations in FY '90 and correct known code deficiencies and make critical repairs in FY '91. | 158,000 | 1.2% | 13,265,777 | 104.3% | 152,700 | 1.2% | 13,314,377 | 104.7% |
| | 0.0 | | 376.4 | | 0.0 | | 376.9 | |
| 6 Phase in personnel and support required to maintain an accredited psychiatric residency program. | 213,312 | 1.7% | 13,479,089 | 106.0% | 421,925 | 3.3% | 13,736,302 | 108.0% |
| | 3.0 | | 379.4 | | 6.0 | | 382.9 | |
| 7 Implement unit dose pharmacy system. Covers equipment and increased drug cost. | 60,190 | 0.5% | 13,539,279 | 106.5% | 37,589 | 0.3% | 13,773,891 | 108.3% |
| | 0.0 | | 379.4 | | 0.0 | | 382.9 | |
| 8 Provide personnel for the school to remain certified. | 63,267 | 0.5% | 13,602,546 | 107.0% | 63,756 | 0.5% | 13,837,647 | 108.8% |
| | 3.0 | | 382.4 | | 3.0 | | 385.9 | |

DHS Council on Human Services' Recommendations

| | | | | | | | | |
|---|-----------------------|--------|-----------------------|--------|-----------------------|--------|-----------------------|--------|
| 9 Funding to allow institution to develop MUMPS data processing system. | 58,146 1.0 | 0.5% | 13,660,692 383.4 | 107.4% | 25,000 1.0 | 0.2% | 13,862,647 386.9 | 109.0% |
| ===== | | | | | | | | |
| TOTAL | \$13,660,692 383.4 | 107.4% | \$13,660,692 383.4 | 107.4% | \$13,862,647 386.9 | 109.0% | \$13,862,647 386.9 | 109.0% |

FY 1989 APPROPRIATION: \$12,717,938
 FY 1989 FTEs 383.9 Reflects the loss of 4.0 FTEs to Early Retirement.
 FY 1989 ESTIMATED EXPENDITURES \$12,850,943
 FY 1988 ACTUAL \$12,252,998

Note: Current level includes facilities improvement increases of \$125,308 in FY '90 and \$131,573 in FY '91.

| Major Maintenance Projects of Cherokee MHI | | |
|--|-----------|-----------|
| The following are the major maintenance funds, approved by Council on Human Services, identified for this institution: | | |
| | FY 1990 | FY 1991 |
| DP #5: | ----- | ----- |
| Replace fire doors - main building wings. | \$26,000 | |
| Replace fire doors - Ginzberg, Voldeng, and Donohoe. | 18,000 | |
| Wire glass exits in Main, Voldeng, and Donohoe. | 46,000 | |
| Replace fire doors - main center. | 13,000 | |
| Fire alarm/detection system - Laundry. | 10,000 | |
| Fire alarm/detect, doors, exit lighting - Wirth. | 40,000 | |
| Fire sprinkler system - laundry. | 5,000 | |
| Monitoring wells for buried fuel tanks. | | \$5,000 |
| Handicap toilet area - main center. | | 15,000 |
| Roof, gutter, cornice repair - main wings (phase I). | | 50,000 |
| Roof, gutter, cornice repair - main center (phase I). | | 20,000 |
| Replace dietary ovens and freezer doors. | | 10,500 |
| Replace gage unit in main steam regulator. | | 2,200 |
| Low pressure steam main to power plant (phase I). | | 50,000 |
| | ----- | ----- |
| Total DP #5: | \$158,000 | \$152,700 |

DHS Council on Human Services' Recommendations

MENTAL HEALTH INSTITUTES

Clarinda MHI Operating bed capacity in FY 1989 is 120 beds. FY '90 and FY '91 budget increases capacity to 12 beds by closing 15 bed medical/geriatric program and adding 20 bed substance abuse unit.

| DESCRIPTION | FY 1990 | | | | FY 1991 | | | |
|--|----------------------|------------|----------------------|------------|----------------------|------------|----------------------|------------|
| | DECISION PACKAGES | | CUMULATIVE TOTALS | | DECISION PACKAGES | | CUMULATIVE TOTALS | |
| | \$ | % OF FY 89 | \$ | % OF FY 89 | \$ | % OF FY 89 | \$ | % OF FY 89 |
| BASE Provide for the operations of a 65 bed adult psychiatric program. | \$5,176,294 140.5 | 74.9% | \$5,176,294 140.5 | 74.9% | \$5,201,755 140.5 | 75.2% | \$5,201,755 140.5 | 75.2% |
| DECISION PACKAGES IN PRIORITY ORDER: | | | | | | | | |
| 1 Restore 20 bed regular substance abuse treatment program. | 1,043,105 27.3 | 15.1% | 6,219,399 167.8 | 89.9% | 1,036,358 27.3 | 15.0% | 6,238,113 167.8 | 90.2% |
| 2 Converts 15 bed medical/geriatric treatment program to 20 bed non-medical substance abuse treatment program. | 573,289 15.6 | 8.3% | 6,792,688 183.4 | 98.2% | 592,256 15.6 | 8.6% | 6,830,369 183.4 | 98.8% |
| 3 Restore 20 bed long-term substance abuse program. | 341,523 10.8 | 4.9% | 7,134,211 194.2 | 103.2% | 343,314 10.8 | 5.0% | 7,173,683 194.2 | 103.7% |
| CURRENT LEVEL *****CURRENT LEVEL*****CURRENT LEVEL | | | | | | | | |
| 4 Major maintenance work primarily to correct cited code violations in FY '90 and correct known code deficiencies and make critical repairs in FY '91. | 82,000 0.0 | 1.2% | 7,216,211 194.2 | 104.4% | 34,600 0.0 | 0.5% | 7,208,283 194.2 | 104.2% |
| 5 Funding to allow institution to develop MUMPS data processing system. | 0 0.0 | 0.0% | 7,216,211 194.2 | 104.4% | 39,792 0.5 | 0.6% | 7,248,075 194.7 | 104.8% |
| TOTAL | \$7,216,211 194.2 | 104.4% | \$7,216,211 194.2 | 104.4% | \$7,248,075 194.7 | 104.8% | \$7,248,075 194.7 | 104.8% |

FY 1989 APPROPRIATION: \$6,915,059
 FY 1989 FTEs 202.0 Reflects the loss of 1.4 FTEs to Early Retirement.
 FY 1989 ESTIMATED EXPENDITURES \$6,976,119
 FY 1988 ACTUAL \$6,515,804

Note: Current level includes facility improvement costs of \$87,115 in FY '90 and \$91,471 in FY '91.

DHS Council on Human Services' Recommendations

Major Maintenance Projects of Clarinda MHI

The following are the major maintenance funds, approved by Council on Human Services, identified for this institution:

| DP #4: | FY 1990 | FY 1991 |
|--|-----------------|-----------------|
| Replace ramps and stairways - Main Bldg Ser. Area. | \$50,000 | |
| Upgrade motors/ventilation in Carpenter Shop. | 7,000 | |
| Reconstruct trash room. | 25,000 | |
| Test 48 transformers for PCB. | | \$9,600 |
| Water tower paint and epoxy liner. | | 25,000 |
| Total DP #4: | \$82,000 | \$34,600 |

DHS Council on Human Services' Recommendations

MENTAL HEALTH INSTITUTES

Independence MHI Operating bed capacity in FY 1989 is 251 beds.

| DESCRIPTION | FY 1990 | | | | FY 1991 | | | |
|--|----------------------|------------|----------------------|------------|----------------------|------------|----------------------|------------|
| | DECISION PACKAGES | | CUMULATIVE TOTALS | | DECISION PACKAGES | | CUMULATIVE TOTALS | |
| | \$ | % OF FY 89 | \$ | % OF FY 89 | \$ | % OF FY 89 | \$ | % OF FY 89 |
| BASE Provides for the operation of 95 adult psychiatric beds, 30 geriatric beds, and 25 children's bed unit, grade-school age group, for a total of 150 beds. | \$9,615,839 288.5 | 75.2% | \$9,615,839 288.5 | 75.2% | \$9,662,719 288.5 | 75.6% | \$9,662,719 288.5 | 75.6% |
| DECISION PACKAGES IN PRIORITY ORDER: | | | | | | | | |
| 1 Restores children's unit junior high component (20 beds) and adolescent unit (23 beds), for a total of 43 beds. | 1,986,420 56.5 | 15.5% | 11,602,259 345.0 | 90.7% | 2,003,405 56.5 | 15.7% | 11,666,124 345.0 | 91.2% |
| 2 Restores open female psychiatric ward (23 beds). | 759,421 21.0 | 5.9% | 12,361,680 366.0 | 96.7% | 765,523 21.0 | 6.0% | 12,431,647 366.0 | 97.2% |
| 3 Restores substance abuse treatment program (35 beds) and counselor training program. | 1,105,521 31.8 | 8.6% | 13,467,201 397.8 | 105.3% | 1,110,282 31.8 | 8.7% | 13,541,929 397.8 | 105.9% |
| CURRENT LEVEL *****CURRENT LEVEL*****CURRENT LEVEL | | | | | | | | |
| 4 Major maintenance work primarily to correct cited code violations in FY '90 and correct known code deficiencies and make critical repairs in FY '91. | 80,000 0.0 | 0.6% | 13,547,201 397.8 | 105.9% | 90,000 0.0 | 0.7% | 13,631,929 397.8 | 106.6% |
| 5 Additional pharmacist to enable institution to meet State Pharmacy Board standards. | 31,186 1.0 | 0.2% | 13,578,387 398.8 | 106.2% | 31,349 1.0 | 0.2% | 13,663,278 398.8 | 106.8% |
| 6 To phase in expansion of the children's and adolescent program to include a 20 bed secure unit (effective 10-1-89). (Includes renovation costs of \$45,000.) | 653,473 20.5 | 5.1% | 14,231,860 419.3 | 111.3% | 740,775 28.0 | 5.8% | 14,404,053 426.8 | 112.6% |

DHS Council on Human Services' Recommendations

| | | | | | | | | |
|---|-----|------|------------|--------|--------|------|------------|--------|
| 7 Funding to allow institution to develop MUMPS data processing system. | 0 | 0.0% | 14,231,860 | 111.3% | 60,000 | 0.5% | 14,464,053 | 113.1% |
| | 0.0 | | 419.3 | | 1.0 | | 427.8 | |

| | | | | | | | | |
|-------|--------------|--------|------------|--------|--------------|--------|------------|--------|
| ===== | | | | | | | | |
| TOTAL | \$14,231,860 | 111.3% | 14,231,860 | 111.3% | \$14,464,053 | 113.1% | 14,464,053 | 113.1% |
| | 419.3 | | 419.3 | | 427.8 | | 427.8 | |

FY 1989 APPROPRIATION \$12,788,208
 FY 1989 FTEs 419.3 Reflects the loss of 4.0 FTEs to Early Retirement
 FY 1989 ESTIMATED EXPENDITURES \$12,917,889
 FY 1988 ACTUAL \$12,364,578

Note: Current level includes facility improvement costs of \$84,609 in FY '90 and \$88,840 in FY '91.

 Major maintenance Projects of Independence MHI:

The following are the major maintenance funds, approved by Council on Human Services, identified for this institution:

| | FY 1990 | FY 1991 |
|--|----------|----------|
| | ----- | ----- |
| DP #4: | | |
| Replace dish washing machine. | \$50,000 | |
| Reconstruct escapes - Reynolds wings. | 30,000 | |
| Replace underground fuel tanks. | | \$45,000 |
| Replace oil in transformers w/PCB - Witte. | | 45,000 |
| | ----- | ----- |
| Total DP #4: | \$80,000 | \$90,000 |

DHS Council on Human Services' Recommendations

MENTAL HEALTH INSTITUTES

Mount Pleasant MHI Operating bed capacity for FY 1989 is 165 beds.

| DESCRIPTION | FY 1990 | | | | FY 1991 | | | |
|--|----------------------|------------|----------------------|------------|----------------------|------------|----------------------|------------|
| | DECISION PACKAGES | | CUMULATIVE TOTALS | | DECISION PACKAGES | | CUMULATIVE TOTALS | |
| | \$ | % OF FY 89 | \$ | % OF FY 89 | \$ | % OF FY 89 | \$ | % OF FY 89 |
| BASE Provides for the operation of an 83 bed adult psychiatric program. The adult psychiatric program would be 33 beds smaller than current. | \$5,328,951 137.6 | 74.9% | \$5,328,951 137.6 | 74.9% | \$5,350,597 137.6 | 75.2% | \$5,350,597 137.6 | 75.2% |
| DECISION PACKAGES IN PRIORITY ORDER: | | | | | | | | |
| 1 Restores 25 bed geriatrics program. | 955,815 27.0 | 13.4% | 6,284,766 164.6 | 88.4% | 960,801 27.0 | 13.5% | 6,311,398 164.6 | 88.7% |
| 2 Restores 33 bed co-ed adult psychiatric ward. | 764,346 19.0 | 10.7% | 7,049,112 183.6 | 99.1% | 767,208 19.0 | 10.8% | 7,078,606 183.6 | 99.5% |
| 3 Restores 24 bed substance abuse program. | 628,386 15.0 | 8.8% | 7,677,498 198.6 | 108.0% | 630,956 15.0 | 8.9% | 7,709,562 198.6 | 108.4% |
| CURRENT LEVEL ~~~~~CURRENT LEVEL ~~~~~CURRENT LEVEL | | | | | | | | |
| 4 Critical staff necessary to maintain JCAHO standards at the institution. | 50,764 2.0 | 0.7% | 7,728,262 200.6 | 108.7% | 51,090 2.0 | 0.7% | 7,760,652 200.6 | 109.1% |
| 5 Major maintenance work primarily to correct cited code violations in FY '90 and correct known code deficiencies and make critical repairs in FY '91. | 109,000 0.0 | 1.5% | 7,837,262 200.6 | 110.2% | 107,000 0.0 | 1.5% | 7,867,652 200.6 | 110.6% |
| 6 Phase in additional nurses needed to meet anticipated staffing citations. | 92,675 2.4 | 1.3% | 7,929,937 203.0 | 111.5% | 115,056 3.0 | 1.6% | 7,982,708 203.6 | 112.2% |
| 7 Funding for equipment needed to complete unit dose system in pharmacy. | 11,000 0.0 | 0.2% | 7,940,937 203.0 | 111.7% | 8,889 0.0 | 0.1% | 7,991,597 203.6 | 112.4% |

DHS Council on Human Services' Recommendations

| | | | | | | | | |
|---|----------------------|--------|----------------------|--------|----------------------|--------|----------------------|--------|
| B Funding to allow institution to develop MUMPS data processing system. | 0 0.0 | 0.0% | 7,940,937 203.0 | 111.7% | 59,647 1.0 | 0.8% | 8,051,244 204.6 | 113.2% |
| ===== | | | | | | | | |
| TOTAL | \$7,940,937 203.0 | 111.7% | \$7,940,937 203.0 | 111.7% | \$8,051,244 204.6 | 113.2% | \$8,051,244 204.6 | 113.2% |

FY 1989 APPROPRIATION \$7,111,672
 FY 1989 FTEs 198.6 Reflects the loss of 1.5 FTEs to Early Retirement.
 FY 1989 ESTIMATED EXPENDITURES \$7,156,858
 FY 1988 ACTUAL \$6,699,613

Note: Current level includes facility improvement costs of \$22,469 in FY '90 and \$23,593 in FY '91.

| Major Maintenance Projects of Mt. Pleasant MHI | | |
|--|-----------|-----------|
| The following are the major maintenance funds, approved by Council on Human Services, identified for this institution: | | |
| | FY 1990 | FY 1991 |
| | ----- | ----- |
| DP #4: | | |
| Complete electrical redistribution wiring. | \$109,000 | |
| Test 10 transformers for PCB. | | \$2,000 |
| Disposal of stored transformers containing PCB. | | 70,000 |
| Replacement of transformer containing PCB. | | 35,000 |
| | ----- | ----- |
| Total DP #4: | \$109,000 | \$107,000 |

DHS Council on Human Services' Recommendations

HOSPITAL SCHOOLS FOR THE MENTALLY RETARDED

The two hospital-schools at Glenwood and Woodward provide diagnostic evaluation, treatment, training, care, habilitation, and support of mentally retarded persons who need these services. Consistent with the Department's commitment to provide comprehensive community based services, the hospital-schools also serve as mental retardation resource centers to the localities within their respective catchment areas.

Glenwood Hospital School Operating bed capacity in FY 1989 is 609 beds. FY '90 budget request reflects phasing bed capacity down to 594. FY '91 budget request phases bed capacity down to 579.

| DESCRIPTION | FY 1990 | | | | FY 1991 | | | |
|--|-------------------|------------|-------------------|------------|-------------------|------------|-------------------|------------|
| | DECISION PACKAGES | | CUMULATIVE TOTALS | | DECISION PACKAGES | | CUMULATIVE TOTALS | |
| | \$ | % OF FY 89 | \$ | % OF FY 89 | \$ | % OF FY 89 | \$ | % OF FY 89 |
| BASE Provides for the operation of 27 living units with a total of 401 beds. The hospital school would continue to meet ICF/MR accreditation standards for the remaining beds but would have to reduce their current population. | \$26,360,118 | 75.0% | \$26,360,118 | 75.0% | \$26,476,429 | 75.3% | \$26,476,429 | 75.3% |
| | 834.5 | | 834.5 | | 834.5 | | 834.5 | |

DECISION PACKAGES IN PRIORITY ORDER:

| | | | | | | | | |
|--|-----------|------|------------|--------|-----------|------|------------|--------|
| 1 Restore 3 living units where active treatment is provided consistent with ICF/MR standards to 45 beds. | 2,155,501 | 6.1% | 28,515,619 | 81.1% | 2,171,746 | 6.2% | 28,648,175 | 81.5% |
| | 75.5 | | 910.0 | | 75.5 | | 910.0 | |
| 2 Restore 3 living units where active treatment is provided consistent with ICF/MR standards to 44 beds. | 2,115,701 | 6.0% | 30,631,320 | 87.1% | 2,127,771 | 6.1% | 30,775,946 | 87.5% |
| | 78.8 | | 988.8 | | 78.8 | | 988.8 | |
| 3 Restore 4 living units where active treatment is provided consistent with ICF/MR standards to 60 beds. | 2,691,273 | 7.7% | 33,322,593 | 94.8% | 2,704,144 | 7.7% | 33,480,090 | 95.2% |
| | 96.4 | | 1085.2 | | 96.4 | | 1,085.2 | |
| 4 Restore 3 living units where active treatment is provided consistent with ICF/MR standards to 44 beds. Phases out 1 living unit of 15 beds by October 1, 1989 and 1 additional 15 bed unit by October 1, 1990. | 2,930,694 | 8.3% | 36,253,287 | 103.1% | 2,540,946 | 7.2% | 36,021,036 | 102.4% |
| | 105.4 | | 1190.6 | | 90.7 | | 1,175.9 | |

CURRENT LEVEL *****CURRENT LEVEL*****CURRENT LEVEL

| | | | | | | | | |
|--|---------|------|------------|--------|---------|------|------------|--------|
| 5 Major maintenance work primarily to correct cited code violations in FY '90 and correct known code deficiencies and make critical repairs in FY '91. | 113,000 | 0.3% | 36,366,287 | 103.4% | 101,500 | 0.3% | 36,122,536 | 102.7% |
| | 0.0 | | 1190.6 | | 0.0 | | 1175.9 | |

DHS Council on Human Services' Recommendations

| | | | | | | | | |
|--|---------|------|------------|--------|---------|------|------------|--------|
| 6 To implement changes in residents' payroll as mandated by Federal Fair Labor Standards Act (wage/hr. law). | 106,606 | 0.3% | 36,472,893 | 103.7% | 101,606 | 0.3% | 36,224,142 | 103.0% |
| | 0.0 | | 1,190.6 | | 0.0 | | 1,175.9 | |

| | | | | | | | | |
|-------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|
| TOTAL | \$36,472,893 | 103.7% | \$36,472,893 | 103.7% | \$36,224,142 | 103.0% | \$36,224,142 | 103.0% |
| | 1190.6 | | 1190.6 | | 1175.9 | | 1175.9 | |

FY 1989 APPROPRIATION \$35,162,937
 FY 1989 FTEs 1,202.7 Reflects the loss of 10.8 FTEs to Early Retirement.
 FY 1989 ESTIMATED EXPENDITURES \$35,512,928
 FY 1988 ACTUAL \$33,754,781

Note: Current level includes facility improvement costs of \$128,961 in FY '90 and \$135,410 in FY '91.

Major Maintenance Projects of Glenwood State Hospital School:

The following are the major maintenance funds, approved by Council on Human Services, identified for this institution:

| | FY 1990 | FY 1991 |
|---|-----------|-----------|
| | ----- | ----- |
| DP #5: | | |
| Replace flooring in six houses. | \$63,000 | |
| Building 102 handicap bathrooms, replace floors. | 50,000 | |
| Replace flooring in two (2) houses. | | \$21,000 |
| Building 108 handicap bathrooms. | | 10,000 |
| Building 101 handicapped ramp and entry. | | 10,000 |
| Class "A" covering of wood floors - 115 Lacey. | | 10,000 |
| Monitoring wells for seven (7) buried fuel tanks. | | 10,000 |
| Reroof building 102. | | 20,000 |
| Repair wall cracks in bldg. 119 - Buckner. | | 10,000 |
| Tuckpoint Meyer Building 111 (at'l). | | 10,500 |
| | ----- | ----- |
| Total DP #5: | \$113,000 | \$101,500 |

DHS Council on Human Services' Recommendations

HOSPITAL SCHOOLS FOR THE MENTALLY RETARDED

Woodward State Hospital School Operating bed capacity in FY 1989 is 450 beds. FY '90 budget request phases bed capacity down to 418. FY '91 budget request phases bed capacity down to 402.

| DESCRIPTION | FY 1990 | | | | FY 1991 | | | |
|--|-----------------------|------------|-----------------------|------------|-----------------------|------------|-----------------------|------------|
| | DECISION PACKAGES | | CUMULATIVE TOTALS | | DECISION PACKAGES | | CUMULATIVE TOTALS | |
| | \$ | % OF FY 89 | \$ | % OF FY 89 | \$ | % OF FY 89 | \$ | % OF FY 89 |
| BASE Provides for the operation of 16 living units with a total of 250 beds. The hospital school would continue to meet ICF/MR accreditation standards for the remaining beds but would have to reduce their current population. | \$21,490,705 697.0 | 75.1% | \$21,490,705 697.0 | 75.1% | \$21,587,596 697.0 | 75.4% | \$21,587,596 697.0 | 75.4% |

DECISION PACKAGES IN PRIORITY ORDER:

| | | | | | | | | |
|--|-------------------|------|---------------------|--------|-------------------|------|---------------------|-------|
| 1 Restore 3 living units where active treatment is provided consistent with ICF/MR standards to 46 beds. | 2,145,884 73.5 | 7.5% | 23,636,589 770.5 | 82.5% | 2,161,647 73.5 | 7.5% | 23,749,243 770.5 | 82.9% |
| 2 Restore 3 living units where active treatment is provided consistent with ICF/MR standards to 46 beds. | 1,699,609 57.0 | 5.9% | 25,336,198 827.5 | 88.5% | 1,707,703 57.0 | 6.0% | 25,456,946 827.5 | 88.9% |
| 3 Restore 3 living units where active treatment is provided consistent with ICF/MR standards to 46 beds. | 2,199,771 75.0 | 7.7% | 27,535,969 902.5 | 96.2% | 2,209,201 75.0 | 7.7% | 27,666,147 902.5 | 96.6% |
| 4 Restore 2 living units where active treatment is provided consistent with ICF/MR standards to 30 beds. Phase out 1 living unit of 16 beds by October 1, 1989 and 1 additional living unit of 16 beds by October 1, 1990. | 1,251,994 44.0 | 4.4% | 28,787,963 946.5 | 100.5% | 808,709 27.3 | 2.8% | 28,474,856 929.8 | 99.4% |

CURRENT LEVEL *****CURRENT LEVEL *****CURRENT LEVEL

| | | | | | | | | |
|--|----------------|------|---------------------|--------|----------------|------|---------------------|--------|
| 5 Major maintenance work primarily to correct cited code violations in FY '90 and correct known code deficiencies and make critical repairs in FY '91. | 245,810 0.0 | 0.9% | 29,033,773 946.5 | 101.4% | 220,640 0.0 | 0.8% | 28,695,496 929.8 | 100.2% |
|--|----------------|------|---------------------|--------|----------------|------|---------------------|--------|

DHS Council on Human Services' Recommendations

| | | | | | | | | |
|--|--------|------|------------|--------|--------|------|------------|--------|
| 6 To implement changes in residents' payroll as mandated by Federal Fair Labor Standards Act (wage/hr. law). | 49,340 | 0.2% | 29,083,113 | 101.6% | 49,340 | 0.2% | 28,744,836 | 100.4% |
| | 0.0 | | 946.5 | | 0.0 | | 929.8 | |

| | | | | | | | | |
|-------|------------|--------|------------|--------|------------|--------|------------|--------|
| TOTAL | 29,083,113 | 101.6% | 29,083,113 | 101.6% | 28,744,836 | 100.4% | 28,744,836 | 100.4% |
| | 946.5 | | 946.5 | | 929.8 | | 929.8 | |

FY 1989 APPROPRIATION \$28,634,031

FY 1989 FTEs 958.5 Reflects the loss of 7.0 FTEs to Early Retirement.

FY 1989 ESTIMATED EXPENDITURES \$28,854,778

FY 1988 ACTUAL \$28,091,378

Note: Current level includes facility improvement costs of \$128,961 in FY '90 and \$135,410 in FY '91.

Major Maintenance Projects of Woodward State Hospital School:

The following are the major maintenance funds, approved by Council on Human Services, identified for this institution:

| | FY 1990 | FY 1991 |
|---|-----------|-----------|
| DP #5: | | |
| Repair waste water treatment plant. | \$25,000 | |
| Replace pump station generator. | 10,000 | |
| Repair reservoir - pumping station. | 10,000 | |
| Remove doors from 19 cottages. | 39,000 | |
| Fire alarm system - Chapel. | 3,960 | |
| Fire alarm - Linden Ct. A/C bldg., power plant. | 12,650 | |
| Replace PCB fluid in transformers. | | 20,000 |
| Replace roof - 12 patient living units. | 145,200 | |
| Replace roof - Linden Ct. A, B, C, D. | | 200,640 |
| Total DP #5: | \$245,810 | \$220,640 |

DHS Council on Human Services' Recommendations

COMMUNITY MENTAL HEALTH AND MENTAL RETARDATION SERVICES FUND

PROGRAM DESCRIPTION: Since the enactment of the State Mental Health and Mental Retardation Reorganization Bill eight years ago, the Department has administered this fund which provides assistance to counties to fund community based mental health and mental retardation services and grants funding for specific projects offering new or expanded mental health and mental retardation services. In recognition of the great demands for these community based services, the Department has requested funds for both years of the biennium to partially fulfill this unmet need.

| DESCRIPTION | FY 1990 | | | | FY 1991 | | | |
|---|-------------------|------------|-------------------|------------|-------------------|------------|-------------------|------------|
| | DECISION PACKAGES | | CUMULATIVE TOTALS | | DECISION PACKAGES | | CUMULATIVE TOTALS | |
| | \$ | % OF FY 89 | \$ | % OF FY 89 | \$ | % OF FY 89 | \$ | % OF FY 89 |
| BASE To provide funding to counties to assist in their development of community based MH/MR services to an estimated 26,899 persons, and to provide funding for 17 special projects serving an estimated 1,853 persons. | \$2,403,750 | 75.0% | \$2,403,750 | 75.0% | \$2,403,750 | 75.0% | \$2,403,750 | 75.0% |
| DECISION PACKAGES IN PRIORITY ORDER: | | | | | | | | |
| 1 To partially restore funding which will enable counties to serve an estimated 3,593 persons and fund two special projects serving an estimated 218 persons. | 321,100 | 10.0% | 2,724,850 | 85.0% | 321,100 | 10.0% | 2,724,850 | 85.0% |
| 2 To partially restore funding which will enable counties to serve an estimated 1,780 persons and fund one special project serving an estimated 109 persons. | 159,050 | 5.0% | 2,883,900 | 90.0% | 159,050 | 5.0% | 2,883,900 | 90.0% |
| 3 To restore funding to FY '89 level. Will enable counties to serve an estimated 3,593 persons and fund two special projects serving an estimated 218 persons. | 321,100 | 10.0% | 3,205,000 | 100.0% | 321,100 | 10.0% | 3,205,000 | 100.0% |
| CURRENT LEVEL *****CURRENT LEVEL *****CURRENT LEVEL | | | | | | | | |
| 4 Allow county to serve an estimated 3,301 persons and fund two special projects serving an estimated 218 persons. | 0 | 0.0% | 3,205,000 | 100.0% | 295,000 | 9.2% | 3,500,000 | 109.2% |
| 5 Allow county to serve an estimated 6,647 persons and fund four special projects serving an estimated 436 persons. | 594,060 | 18.5% | 3,799,060 | 118.5% | 594,060 | 18.5% | 4,094,060 | 127.7% |
| TOTAL | \$3,799,060 | 118.5% | \$3,799,060 | 118.5% | \$4,094,060 | 127.7% | \$4,094,060 | 127.7% |
| FY 1989 APPROPRIATION | \$3,205,000 | | | | | | | |
| FY 1989 ESTIMATED EXPENDITURES | \$3,205,000 | | | | | | | |
| FY 1988 ACTUAL | \$3,287,051 | | | | | | | |

DHS Council on Human Services' Recommendations

FAMILY SUPPORT SUBSIDY

PROGRAM DESCRIPTION: Funds to provide subsidy assistance to families with a child who meets certain special education criteria in order to maintain the child with special needs at home and prevent out-of-home placements.

| DESCRIPTION | FY 1990 | | | | FY 1991 | | | |
|--------------------------------------|-------------------|------------|-------------------|------------|-------------------|------------|-------------------|------------|
| | DECISION PACKAGES | | CUMULATIVE TOTALS | | DECISION PACKAGES | | CUMULATIVE TOTALS | |
| | \$ | % OF FY 89 | \$ | % OF FY 89 | \$ | % OF FY 89 | \$ | % OF FY 89 |
| BASE | | | | | | | | |
| With this level of funding | \$56,250 | 75.0% | \$56,250 | 75.0% | \$56,250 | 75.0% | \$56,250 | 75.0% |
| 19 of the 43 families estimated | 0.0 | | 0.0 | | 0.0 | | 0.0 | |
| to receive funds in FY 1989 would | | | | | | | | |
| be served. | | | | | | | | |
| DECISION PACKAGES IN PRIORITY ORDER: | | | | | | | | |
| 1 To enable the program to serve | 18,750 | 25.0% | 75,000 | 100.0% | 18,750 | 25.0% | 75,000 | 100.0% |
| six of the 43 families estimated | 0.0 | | 0.0 | | 0.0 | | 0.0 | |
| to receive funds in FY '89. | | | | | | | | |
| 2 To enable the program to serve all | 52,920 | 70.6% | 127,920 | 170.6% | 52,920 | 70.6% | 127,920 | 170.6% |
| of the 43 families estimated to | 0.0 | | 0.0 | | 0.0 | | 0.0 | |
| receive funds in FY 1989. | | | | | | | | |
| ===== | | | | | | | | |
| TOTAL | \$127,920 | 170.6% | \$127,920 | 170.6% | \$127,920 | 170.6% | \$127,920 | 170.6% |
| | 0.0 | | 0.0 | | 0.0 | | 0.0 | |
| FY 1989 APPROPRIATION | \$75,000 | | | | | | | |

DHS Council on Human Services' Recommendations

ENHANCED MENTAL HEALTH/MENTAL RETARDATION/DEVELOPMENTAL DISABILITIES SERVICES

PROGRAM DESCRIPTION: This appropriation provides payment for case management, day treatment, partial hospitalization, and day rehabilitation services. Case management services are for Medicaid eligible persons who are diagnosed as chronically mentally ill, mentally retarded, or developmentally disabled; the other services are for persons for whom the service is considered appropriate. The services are covered under the Medical Assistance program and therefore, qualify for federal matching funds. The non-federal share for persons with CMI/MR/DD is jointly shared between the state and county of legal settlement.

| DESCRIPTION | FY 1990 | | FY 1991 | |
|---|-------------------|-------------------|-------------------|-------------------|
| | DECISION PACKAGES | CUMULATIVE TOTALS | DECISION PACKAGES | CUMULATIVE TOTALS |
| | \$ | % OF FY 89 | \$ | % OF FY 89 |
| BASE Includes payment for case management, day treatment, partial hospitalization and day rehabilitation. ‡ | \$6,020,000 | 463.1% | \$6,020,000 | 463.1% |
| | \$6,760,000 | 520.0% | \$6,760,000 | 520.0% |

DECISION PACKAGES IN PRIORITY ORDER:

| | FY 1990 | FY 1991 |
|-------|--------------------|--------------------|
| TOTAL | \$6,020,000 463.1% | \$6,760,000 520.0% |

FY 1989 APPROPRIATION \$1,300,000
 FY 1989 ESTIMATED EXPENDITURES \$1,300,000
 FY 1988 ACTUAL New appropriation in FY 1989.

‡ This assumes day rehabilitation will be approved by the Federal Medicaid program.

| Detail of BASE: | | |
|---------------------------------------|-------------|-------------|
| | FY 1990 | FY 1991 |
| Day Treatment/Partial Hospitalization | \$1,680,000 | \$1,900,000 |
| Case Management | 2,000,000 | 1,960,000 |
| Rehabilitation | 2,340,000 | 2,900,000 |

5

Managing and Delivering Services

Included:

Community Services
General Administration
Capitals/Facilities Improvement
Volunteers

| | | | | |
|--------------|--------------|--------|--------------|--------|
| FY 1989 | FY 1990 | % | FY 1991 | % |
| \$42,353,230 | \$49,454,286 | 116.8% | \$50,996,904 | 103.1% |

GOAL:

TO DELIVER PROGRAMS AND SERVICES ACROSS IOWA, AND TO SUPPORT, COORDINATE AND DIRECT THE TOTAL OPERATION OF THE IOWA DEPARTMENT OF HUMAN SERVICES.

Initiatives:

- Provide staff necessary for the delivery of the programs and services of the Department of Human Services.
- Add field staff to Community Services that are needed to implement the Medicare Catastrophic Act.
- Replace state-wide teleconferencing system to achieve future year savings.
- Provide funding for Phase II of the Technology Improvement Project to more fully automate General Administration.
- Provide additional funding to meet increased support costs in General Administration.

DHS Council on Human Services' Recommendations

COMMUNITY SERVICES DIVISION

PROGRAM DESCRIPTION: The Division of Community Services is responsible for the delivery of the programs and services defined and developed by the Division of Social Services. There are 130 field sites located throughout the state in an eight-district structure. The scope of the financial assistance, medical assistance, and social services programs determines the number and kind of field staff necessary. Each type of assistance to a client requires different amounts of staff work based on the complexity of the eligibility determination, the frequency of required or likely client frequency of required or likely contracts, and the intensity of, and coordination needed for the services. To reflect these variables in determining appropriate staffing levels, the Department has developed weighting factors for each type of case. Multiplying that weighting factor by the corresponding number of cases expected for each service gives a workload figure which can be compared to other services.

| DESCRIPTION | FY 1990 | | | | FY 1991 | | | |
|---|------------------------|------------|------------------------|------------|------------------------|------------|------------------------|------------|
| | DECISION PACKAGES | | CUMULATIVE TOTALS | | DECISION PACKAGES | | CUMULATIVE TOTALS | |
| | \$ | % OF FY 89 | \$ | % OF FY 89 | \$ | % OF FY 89 | \$ | % OF FY 89 |
| BASE The BASE provides staff and support for mandatory service programs at a workload of 151 for service workers. The current ratios of 1:3.5 for clerical and 1:7.5 for supervisory are used. FTEs include staff for the Family Preservation Pilot funded in Home Based Services. (See BASEs in Services', XIX, AFDC, and State Supp.) | \$26,402,074 1356.0 | 75.5% | \$26,402,074 1356.0 | 75.5% | \$27,615,349 1392.0 | 79.0% | \$27,615,349 1392.0 | 79.0% |

DECISION PACKAGES IN PRIORITY ORDER:

| | | | | | | | | |
|--|--------------------|-------|----------------------|--------|--------------------|-------|----------------------|--------|
| 1 Provide staff for mandatory income maintenance programs at a workload of 155. (See BASE in AFDC, XIX, and State Supp.) | 8,174,037 573.5 | 23.4% | 34,576,111 1929.5 | 98.9% | 8,143,802 569.0 | 23.3% | 35,759,151 1961.0 | 102.2% |
| 2 Provides staff and support for Medicare Buy-In and Spousal Impoverishment Determination as mandated by the Medicare Catastrophic Coverage Act of 1988. | 1,412,923 104.5 | 4.0% | 35,989,034 2034.0 | 102.9% | 1,388,199 105.5 | 4.0% | 37,147,350 2066.5 | 106.2% |
| 3 Provide staff necessary to operate the current AFDC-Unemployed Parent Program. (See AFDC DP #1, XIX DP #1, and MC DP #1) | 401,831 29.5 | 1.1% | 36,390,865 2063.5 | 104.0% | 361,722 26.5 | 1.0% | 37,509,072 2093.0 | 107.2% |
| 4 Provide staff necessary to serve the current group of 18-year olds. (See AFDC DP #5) | 34,936 2.5 | 0.1% | 36,425,801 2066.0 | 104.1% | 35,116 2.5 | 0.1% | 37,544,188 2095.5 | 107.3% |
| 5 Provide staff necessary to serve the current 300% Medicaid group. (See XIX DP #2 and MC DP #2) | 552,082 40.5 | 1.6% | 36,977,883 2106.5 | 105.7% | 568,898 41.5 | 1.6% | 38,113,086 2137.0 | 109.0% |
| 6 Provide staff necessary to continue the current ICF program. (See XIX DP #3 and 4) | 311,009 23.0 | 0.9% | 37,288,892 2129.5 | 106.6% | 312,575 23.0 | 0.9% | 38,425,661 2160.0 | 109.9% |

DHS Council on Human Services' Recommendations

| | | | | | | | | | |
|----|--|--------------------|------|----------------------|--------|--------------------|------|----------------------|--------|
| 7 | Provide staff necessary to serve the current Child Medical Assistance program. (See XIX DP #5 and MC DP #3) | 211,400 15.5 | 0.6% | 37,500,292 2145.0 | 107.2% | 212,470 15.5 | 0.6% | 38,638,131 2175.5 | 110.5% |
| 8 | Provide staff necessary to continue the current Medical Needy program. (See XIX DP #6 and MC DP #4) | 2,365,627 174.0 | 6.8% | 39,865,919 2319.0 | 114.0% | 2,445,918 178.0 | 7.0% | 41,084,049 2353.5 | 117.5% |
| 9 | Provide staff for inpatient psychiatric services for persons under age 21. (See FC DP #8, XIX DP #20, and MC DP #17) | 19,230 1.5 | 0.1% | 39,885,149 2320.5 | 114.0% | 19,325 1.5 | 0.1% | 41,103,374 2355.0 | 117.5% |
| 10 | Provide staff necessary to accomodate increased caseload due to adjusting AFDC and AFDC-UP payment level by 3.6%. (See AFDC DP #7, XIX DP #23, and MC DP #23) | 36,072 2.5 | 0.1% | 39,921,221 2323.0 | 114.1% | 35,116 2.5 | 0.1% | 41,138,490 2357.5 | 117.6% |
| 11 | Provide staff to accomodate increased caseload due to adjusting AFDC and AFDC-UP payment level an additional 3.6% in FY '91. (See AFDC DP #8, XIX DP #24, and MC DP #24) | 0 0.0 | 0.0% | 39,921,221 2323.0 | 114.1% | 35,116 2.5 | 0.1% | 41,173,606 2360.0 | 117.7% |
| 12 | Provide staff for Emergency Assistance program (Public Hearing Package). (See AFDC DP #11) | 180,566 22.5 | 0.5% | 40,101,787 2345.5 | 114.7% | 180,566 22.5 | 0.5% | 41,354,172 2382.5 | 118.2% |

| | | | | | | | | |
|-------|------------------------|--------|------------------------|--------|------------------------|--------|------------------------|--------|
| TOTAL | \$40,101,787 2345.5 | 114.7% | \$40,101,787 2345.5 | 114.7% | \$41,354,172 2382.5 | 118.2% | \$41,354,172 2382.5 | 118.2% |
|-------|------------------------|--------|------------------------|--------|------------------------|--------|------------------------|--------|

‡ FY 1989 APPROPRIATION \$34,975,197

‡‡ FY 1989 ESTIMATED EXPENDITURES \$35,269,346

FY 1988 ACTUAL \$29,167,027

FY 1989 FTEs 2278.5 Reflects a loss of 28.0 FTEs to Early Retirement.

‡ Includes FY '89 transfers in of \$37,000 from SOBRA and \$175,000 from Child Day Care.

‡‡ Includes estimate of \$792,150 needed for Catastrophic Health Care coverage.

DHS Council on Human Services' Recommendations

GENERAL ADMINISTRATION

PROGRAM DESCRIPTION: This appropriation funds the general office of the Department of Human Services, which provides administrative direction and coordination for all programs and services provided by the Department. In addition, functions performed include program planning, policy formulation, budget formulation, accounting, and data processing and systems development.

| DESCRIPTION | FY 1990 | | | | FY 1991 | | | |
|---|-------------------|--------------------|-------------------|--------------------|-------------------|--------------------|-------------------|--------------------|
| | DECISION PACKAGES | CUMMULATIVE TOTALS | DECISION PACKAGES | CUMMULATIVE TOTALS | DECISION PACKAGES | CUMMULATIVE TOTALS | DECISION PACKAGES | CUMMULATIVE TOTALS |
| | \$ | % OF FY 89 | \$ | % OF FY 89 | \$ | % OF FY 89 | \$ | % OF FY 89 |
| BASE | \$5,446,846 | 74.5% | \$5,446,846 | 74.5% | \$5,459,209 | 74.7% | \$5,459,209 | 74.7% |
| The BASE decision package restores funding for salary and support for current FTEs, the Human Services Council, the MH/MR Commission, Commodity match requirement, POS contract, Job Service contract, Federal Pass Through to other agencies and general support (Purolator, general postage, and custodial services). Funds postage rate increase implemented in April by the U.S. Postal Service and increased costs for criminal records checks performed by the Department of Public Safety. | 256.8 | | 256.8 | | 255.8 | | 255.8 | |

DECISION PACKAGES IN PRIORITY ORDER:

| | | | | | | | | |
|---|-----------|-------|-----------|--------|-----------|-------|-----------|--------|
| 1 Includes funding for pre-audit section of the Department of Revenue and Finance, and increase in APWA membership dues. Restores salary and support for current FTEs. | 1,048,472 | 14.3% | 6,495,318 | 88.9% | 1,053,099 | 14.4% | 6,512,308 | 89.1% |
| | 32.7 | | 289.5 | | 32.7 | | 288.5 | |
| 2 Includes increased costs for the IDOP Employee Assistance program, payments to the State Auditor for audits of State and Federal programs, data processing network telecommunication costs. Increase to telecommunications for the CIDS network, and the cost of the contract with the Iowa Department of Justice (Attorney General). Restores salary and support for current FTEs. | 1,687,735 | 23.1% | 8,183,053 | 111.9% | 1,697,612 | 23.2% | 8,209,920 | 112.3% |
| | 41.5 | | 331.0 | | 42.5 | | 331.0 | |
| 3 Phase II of the Technology Improvement Project. Requests the same funding level as phase I in FY '89. | 100,000 | 1.4% | 8,283,053 | 113.3% | 100,000 | 1.4% | 8,309,920 | 113.7% |
| | 0.0 | | 331.0 | | 0.0 | | 331.0 | |
| 4 Funds 3 appeals staff in FY '90 that in FY '89 were funded through a 28D agreement with the Department of Inspections and Appeals. | 44,092 | 0.6% | 8,327,145 | 113.9% | 44,284 | 0.6% | 8,354,204 | 114.3% |
| | 3.0 | | 334.0 | | 3.0 | | 334.0 | |

DHS Council on Human Services' Recommendations

| | | | | | | | | |
|---|---------------|------|--------------------|--------|---------------|------|--------------------|--------|
| 5 Funding for reallocation adjustments for current staff. Assumes reclassification will be effective in current fiscal year. | 11,972 0.0 | 0.2% | 8,339,117 334.0 | 114.1% | 11,972 0.0 | 0.2% | 8,366,176 334.0 | 114.4% |
|---|---------------|------|--------------------|--------|---------------|------|--------------------|--------|

CURRENT LEVEL *****CURRENT LEVEL*****CURRENT LEVEL

| | | | | | | | | |
|---|----------------------|--------|----------------------|--------|----------------------|--------|----------------------|--------|
| 6 Provides additional funding to meet the need of automation of existing functions and processes identified in phase II assessment of Technology Improvement. | 56,250 0.0 | 0.8% | 8,395,367 334.0 | 114.8% | 56,250 0.0 | 0.8% | 8,422,426 334.0 | 115.2% |
| 7 Addition of staff and support costs to address identified staff shortages, new initiatives, and mandated activities. | 190,503 8.0 | 2.6% | 8,585,870 342.0 | 117.5% | 195,123 8.0 | 2.7% | 8,617,549 342.0 | 117.9% |
| 8 Purchase new teleconferencing equipment by three-year lease to to replace 10-year-old systems and reduce operating costs in fiscal years '90, '91, and '92. | 101,456 0.0 | 1.4% | 8,687,326 342.0 | 118.8% | 327,888 0.0 | 4.5% | 8,945,437 342.0 | 122.4% |
| 9 Funding for replacement of two copy machines. | 13,000 0.0 | 0.2% | 8,700,326 342.0 | 119.0% | 0 0.0 | 0.0% | 8,945,437 342.0 | 122.4% |
| TOTAL | \$8,700,326 342.0 | 119.0% | \$8,700,326 342.0 | 119.0% | \$8,945,437 342.0 | 122.4% | \$8,945,437 342.0 | 122.4% |

* FY 1989 APPROPRIATION \$7,310,101
 FY 1989 ESTIMATED EXPENDITURES \$7,221,047
 FY 1989 FTEs 331.0 Reflects loss of 4.0 FTEs to Early Retirement
 FY 1988 ACTUAL \$6,759,562

* Includes transfers in of \$21,000 for Physician Case Management, \$59,000 for SOBRA, \$63,636 for Enhanced Service, and \$23,000 for Child Day Care.

| | | |
|--|-----------|--|
| DP #8 (FY '90): Teleconferencing System Cost in State Dollars | | DP #8 (FY '91): |
| Budgeted CID costs FY '90 | \$107,624 | \$327,888 is the State dollar required to fund |
| Additional Appropriation Requested | 101,456 | the new teleconferencing system. However, if |
| Subtotal | \$209,080 | is required to maintain current funding of the |
| Transfer of projected CIDS savings from DCS to General Administration to fund project. | 156,256 | ITN shared costs equal to the FY '89 level, |
| | \$365,336 | dollars required will increase by \$205,340 |
| | | for a total of \$533,228. |

DHS Council on Human Services' Recommendations

CAPITALS

PROGRAM DESCRIPTION: Capital construction projects programmed in the first year of the five-year program are grouped into three broad decision packages. Minimum funding for the first two project groups is recommended for each year of the biennium.

| DESCRIPTION | FY 1990 | | FY 1991 | |
|---|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| | DECISION PACKAGES \$ % OF FY 89 | CUMULATIVE TOTALS \$ % OF FY 89 | DECISION PACKAGES \$ % OF FY 89 | CUMULATIVE TOTALS \$ % OF FY 89 |
| BASE | \$0 | \$0 | \$0 | \$0 |
| DECISION PACKAGES IN PRIORITY ORDER: | | | | |
| 1 Renovate and update living units 3 and 4 in FY '90, and living units 5 and 6 in FY '91 at Eldora. | 571,200 | 571,200 | 608,280 | 608,280 |
| TOTAL | \$571,200 | \$571,200 | \$608,280 | \$608,280 |
| FY 1989 APPROPRIATION | \$0 | | | |

DHS Council on Human Services' Recommendations

VOLUNTEERS

PROGRAM DESCRIPTION: This appropriation, matched with Social Services Block Grant, is administered by the Volunteer Coordinator in the Division of Community Services through each district to develop and maintain volunteer programs and services assisting the Department's clients.

| DESCRIPTION | FY 1990 | | | | FY 1991 | | | |
|---|-------------------|------------|-------------------|------------|-------------------|------------|-------------------|------------|
| | DECISION PACKAGES | | CUMULATIVE TOTALS | | DECISION PACKAGES | | CUMULATIVE TOTALS | |
| | \$ | % OF FY 89 | \$ | % OF FY 89 | \$ | % OF FY 89 | \$ | % OF FY 89 |
| BASE The BASE level of funding would reduce the amount of funds available for these services by \$16,983 in FY '90 and FY '91 (25% of the FY '89 appropriation). | \$50,949 | 75.0% | \$50,949 | 75.0% | \$50,949 | 75.0% | \$50,949 | 75.0% |
| DECISION PACKAGES IN PRIORITY ORDER: | | | | | | | | |
| 1 Restore volunteer contracts to FY 1989 level. | 16,983 | 25.0% | 67,932 | 100.0% | 16,983 | 25.0% | 67,932 | 100.0% |
| 2 Replace lost Federal revenues. | 5,970 | 8.8% | 73,902 | 108.8% | 6,687 | 9.8% | 74,619 | 109.8% |
| 3 This decision package requests a 3.6% increase over FY '89 level for districts. Current contractors have received no increase for the past seven years; there are 70 counties which have contracts for volunteer services. This increase would allow us to increase the amount to current contractors as well as contract for volunteer services for those unserved counties. | 7,071 | 10.4% | 80,973 | 119.2% | 7,071 | 10.4% | 81,690 | 120.3% |
| 4 Provide a 3.6% increase over the FY 1990 level for districts. | 0 | 0.0% | 80,973 | 119.2% | 7,325 | 10.8% | 89,015 | 131.0% |
| ===== | | | | | | | | |
| TOTAL | \$80,973 | 119.2% | \$80,973 | 119.2% | \$89,015 | 131.0% | \$89,015 | 131.0% |
| FY 1989 APPROPRIATION | \$67,932 | | | | | | | |
| FY 1989 ESTIMATED EXPENDITURES | \$67,932 | | | | | | | |
| FY 1988 ACTUAL | \$40,234 | | | | | | | |

NOTE: FY '90 and FY '91 requests assume reduced Federal funding.

Presentation to DHS Council on Human Services

GOVERNOR'S PLANNING COUNCIL FOR DEVELOPMENTAL DISABILITIES

PROGRAM DESCRIPTION: The Governor's Planning Council for Developmental Disabilities is established through Federal Legislation, P.L. 100-146. Federal mandates specify that membership on the DD Council consists of 50% consumers and the remaining 50% representatives of the principal State agencies, higher education, and private not-for-profit organizations. The primary responsibility of the DD Council is to advocate on behalf of persons with developmental disabilities. Members are appointed by the Governor for three years; and the DD Council in Iowa currently has 26 members. The DD Council is responsible for the development, monitoring, evaluation, and implementation of the State Plan for Developmental Disabilities.

This Federal grant is awarded to Iowa annually. The total amount is based upon a Federal formula. As indicated above, the Federal law mandates that the State perform specific activities.

| DESCRIPTION | FY 1990 | | | | FY 1991 | | | |
|---|-------------------|------------|-------------------|------------|-------------------|------------|-------------------|------------|
| | DECISION PACKAGES | | CUMULATIVE TOTALS | | DECISION PACKAGES | | CUMULATIVE TOTALS | |
| | \$ | % OF FY 89 | \$ | % OF FY 89 | \$ | % OF FY 89 | \$ | % OF FY 89 |
| ASE To develop, implement, and monitor the State Plan for Developmental Disabilities. To award contracts to fulfill requirements of the plan. To conduct a consumer satisfaction survey and a review and analysis of the eligibility requirements for Federal and State programs that affect persons with developmental disabilities. The purpose of the review is to determine the extent to which these requirements enhance the independence, productivity, and intergration of persons with developmental disabilities. | \$727,414 | 99.9% | \$727,414 | 99.9% | \$727,414 | 99.9% | \$727,414 | 99.9% |
| | 5.0 | | 5.0 | | 5.0 | | 5.0 | |
| ===== | | | | | | | | |
| TOTAL | \$727,414 | 99.9% | \$727,414 | 99.9% | \$727,414 | 99.9% | \$727,414 | 99.9% |
| | 5.0 | | 5.0 | | 5.0 | | 5.0 | |
| FY 1989 FUNDING | \$728,218 | | | | | | | |
| FY 1989 FTEs | 5.0 | | | | | | | |

NOTE: Developmental Disabilities, a non-DHS appropriation, is a 100% Federal grant.

Presentation to Council on Human Services

GAMBLERS ASSISTANCE

PROGRAM DESCRIPTION: As authorized by the General Assembly, DHS shall administer funds in the amount of one-half of one percent of State lottery proceeds to provide assistance and counseling to individuals and families experiencing difficulty as a result of gambling losses and to promote awareness of gamblers anonymous and similar programs. Grants shall be awarded to local providers to provide counseling to compulsive gamblers and their families. DHS shall engage in efforts at public education and assistance to problem gamblers.

| DESCRIPTION | FY 1990 | | | | FY 1991 | | | |
|--|-------------------|------------|-------------------|------------|-------------------|------------|-------------------|------------|
| | DECISION PACKAGES | | CUMULATIVE TOTALS | | DECISION PACKAGES | | CUMULATIVE TOTALS | |
| | \$ | % OF FY 89 | \$ | % OF FY 89 | \$ | % OF FY 89 | \$ | % OF FY 89 |
| BASE This budget will provide over \$500,000 for treatment services, and \$108,000 funding for the operation of a 1-800 crisis line and allow for public awareness (advertising) activities. | \$769,231 | 73.8% | \$769,231 | 73.8% | \$769,231 | 73.8% | \$769,231 | 73.8% |
| | 3.0 | | 3.0 | | 3.0 | | 3.0 | |
| ===== | | | | | | | | |
| TOTAL | \$769,231 | 73.8% | \$769,231 | 73.8% | \$769,231 | 73.8% | \$769,231 | 73.8% |
| | 3.0 | | 3.0 | | 3.0 | | 3.0 | |
| FY 1989 FUNDING | \$1,041,713 | | | | | | | |
| FY 1989 FTEs | 3.0 | | | | | | | |

| | |
|-----------------------|-------------|
| FY 1989 Allocation | \$762,019 |
| Less Unit Dose | 125,000 |
| | ----- |
| | \$637,019 |
| Carry from FY '88 | 404,694 |
| | ----- |
| \$\$ Available FY '89 | \$1,041,713 |

NOTE: Gamblers Assistance, a non-DHS appropriation, funded .5% of State lottery proceeds.

Presentation to Council of Human Services

BUREAU OF REFUGEE PROGRAMS

PROGRAM DESCRIPTION: The Bureau of Refugee Programs, Iowa Department of Human Services, administers refugee services in Iowa. The Bureau is 100% Federally funded by the U.S. Department of State and Health and Human Services, to provide resettlement services and employment and social services to refugees in the State

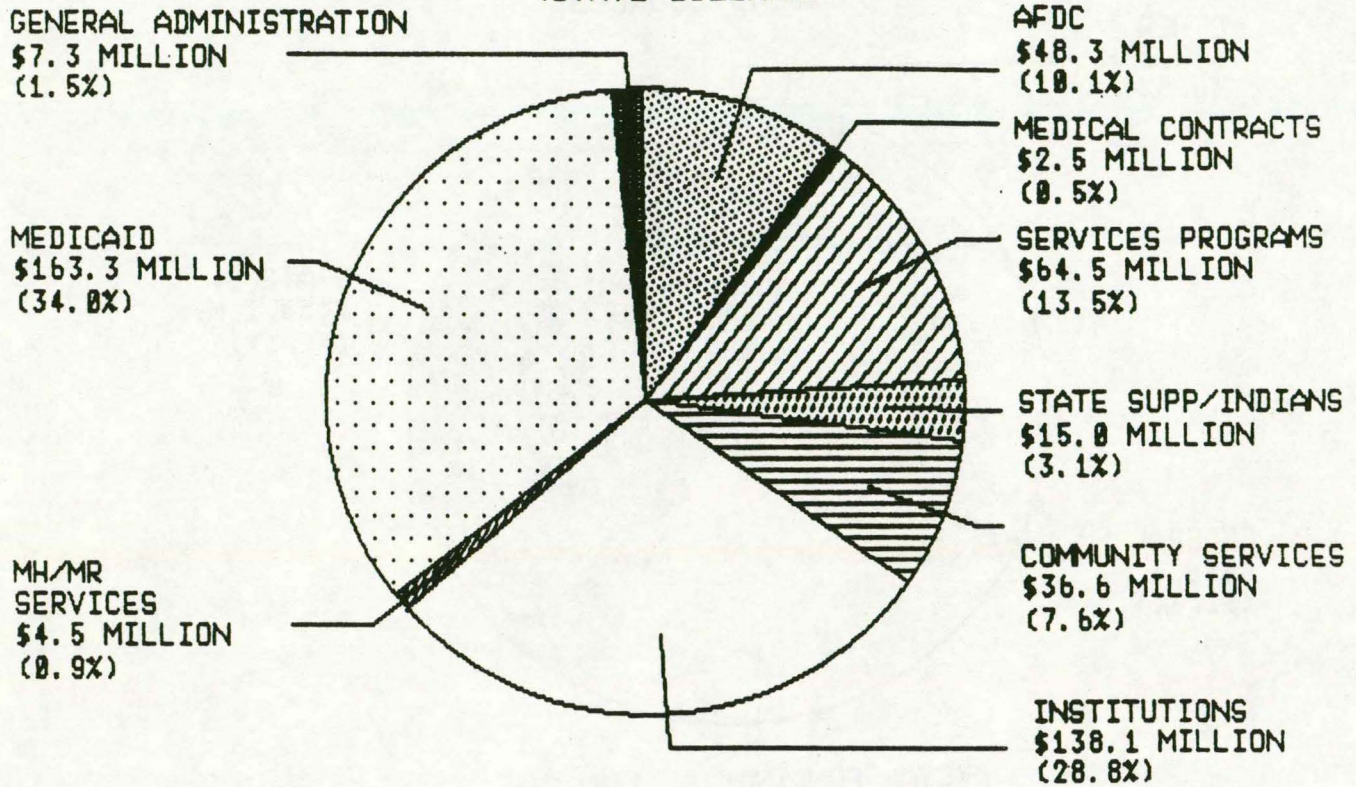
| DESCRIPTION | FY 1990 | | FY 1991 | |
|--|----------------------------|-----------------------------|----------------------------|-----------------------------|
| | DECISION PACKAGES \$ | CUMMULATIVE TOTALS \$ | DECISION PACKAGES \$ | CUMMULATIVE TOTALS \$ |
| BASE 100% Federally funded for Refugee resettlement, cash and medical assistance payments, child welfare services for unaccompanied refugee minors, employment services, vocational and English language training, case management, and program administration. | \$3,104,810 | \$3,104,810 | \$3,104,810 | \$3,104,810 |

Summary of Council on Human Services' Budget Recommendations

| | FY 1989 | FTEs | FY 1990 | FTEs | % | FY 1991 | FTEs | % |
|---|---------------|--------|---------------|--------|--------|---------------|--------|---------|
| AID TO DEPENDENT CHILDREN | \$48,328,449 | | \$45,858,053 | | 94.9% | \$47,090,862 | | 102.7% |
| MEDICAL ASSISTANCE | 163,290,645 | | 188,402,658 | | 115.4% | 207,023,641 | | 109.9% |
| MEDICAL CONTRACTS | 2,527,045 | | 3,911,300 | | 154.8% | 3,735,100 | | 95.5% |
| STATE SUPPLEMENTATION | 14,995,600 | | 19,834,800 | | 132.3% | 20,804,400 | | 104.9% |
| AID TO INDIANS | 34,965 | | 36,224 | | 103.6% | 37,528 | | 103.6% |
| <hr/> | | | | | | | | |
| MEETING BASIC NEEDS | \$229,176,704 | | \$258,043,035 | | 112.6% | \$278,691,531 | | 108.0% |
| <hr/> | | | | | | | | |
| CHILD CARE SERVICES | 7,656,946 | | 8,955,565 | | 117.0% | 9,080,239 | | 101.4% |
| FAMILY DEVELOPMENT AND SELF-SUFFICIENCY DEMONSTRATION | 690,000 | | 517,500 | | 75.0% | 517,500 | | 100.0% |
| FOOD STAMP EMPLOYMENT & TRAINING | 246,550 | | 316,353 | | 128.3% | 316,433 | | 100.0% |
| WELFARE REFORM WORK & TRAINING | 1,202,794 | | 3,858,895 | | 320.8% | 3,858,895 | | 100.0% |
| CHILD SUPPORT RECOVERY UNIT | 1,064,387 | 135.4 | 956,174 | 165.0 | 89.8% | 943,973 | 165.0 | 98.7% |
| CSRU COLLECTION SERVICES CENTER | 501,000 | 28.0 | 345,068 | 37.0 | 68.9% | 353,629 | 37.0 | 102.5% |
| <hr/> | | | | | | | | |
| REFORMING THE WELFARE SYSTEM | \$11,361,677 | 163.4 | \$14,949,555 | 202.0 | 131.6% | \$15,070,669 | 202.0 | 100.8% |
| <hr/> | | | | | | | | |
| TOLEDO JUVENILE HOME | 3,777,599 | 119.7 | 4,207,891 | 133.6 | 111.4% | 4,351,442 | 133.6 | 103.4% |
| ELDORA STATE TRAINING SCHOOL | 6,541,659 | 216.6 | 7,649,580 | 249.0 | 116.9% | 7,443,044 | 236.0 | 97.3% |
| FOSTER CARE | 39,227,000 | | 45,316,035 | | 115.5% | 51,795,642 | | 114.3% |
| HOME-BASED SERVICES | 6,974,800 | | 8,377,645 | | 120.1% | 8,991,146 | | 107.3% |
| COMMUNITY BASED SERVICES | 2,986,324 | | 3,522,986 | | 118.0% | 3,835,758 | | 108.9% |
| LOCAL PURCHASED SERVICES | 2,855,430 | | 10,000,682 | | 350.2% | 10,870,570 | | 108.7% |
| JUVENILE JUSTICE/COUNTY BASED | 2,502,000 | | 3,753,618 | | 150.0% | 4,560,000 | | 121.5% |
| IOWA VETERANS HOME | 24,398,523 | 755.8 | 26,933,037 | 814.4 | 110.4% | 27,716,484 | 841.1 | 102.9% |
| <hr/> | | | | | | | | |
| HELPING CHILDREN AND FAMILIES | \$89,263,335 | 1092.1 | \$109,761,474 | 1197.0 | 123.0% | \$119,564,086 | 1210.7 | 108.9% |
| <hr/> | | | | | | | | |
| CHEROKEE MHI | 12,717,938 | 383.9 | 13,660,692 | 383.4 | 107.4% | 13,862,647 | 386.9 | 101.5% |
| CLARINDA MHI | 6,915,059 | 202.0 | 7,216,211 | 194.2 | 104.4% | 7,248,075 | 194.7 | 100.4% |
| INDEPENDENCE MHI | 12,788,208 | 419.3 | 14,231,860 | 419.3 | 111.3% | 14,464,053 | 427.8 | 101.6% |
| MT. PLEASANT MHI | 7,111,672 | 198.6 | 7,940,937 | 203.0 | 111.7% | 8,051,244 | 204.6 | 101.4% |
| GLENWOOD STATE HOSPITAL SCHOOL | 35,162,937 | 1202.7 | 36,472,893 | 1190.6 | 103.7% | 36,224,142 | 1175.9 | 99.3% |
| WOODWARD STATE HOSPITAL SCHOOL | 28,634,031 | 958.5 | 29,083,113 | 946.5 | 101.6% | 28,744,836 | 929.8 | 98.8% |
| MH/MR SERVICES FUND | 3,205,000 | | 3,799,060 | | 118.5% | 4,094,060 | | 107.8% |
| FAMILY SUPPORT SUBSIDY | 75,000 | | 127,920 | | 170.6% | 127,920 | | 100.0% |
| ENHANCED MH/MR/DD SERVICES | 1,300,000 | | 6,020,000 | | 463.1% | 6,760,000 | | 112.3% |
| <hr/> | | | | | | | | |
| SERVING PERSONS W/ MH/MR/DD | \$107,909,845 | 3365.0 | \$118,552,686 | 3337.0 | 109.9% | \$119,576,977 | 3319.7 | 100.9% |
| <hr/> | | | | | | | | |
| COMMUNITY SERVICES DIVISION | 34,975,197 | 2278.5 | 40,101,787 | 2345.5 | 114.7% | 41,354,172 | 2382.5 | 103.1% |
| GENERAL ADMINISTRATION | 7,310,101 | 331.0 | 8,700,326 | 342.0 | 119.0% | 8,945,437 | 342.0 | 102.8% |
| CAPITALS | 0 | | 571,200 | | N/A | 608,280 | | 106.5% |
| VOLUNTEERS | 67,932 | | 80,973 | | 119.2% | 89,015 | | 109.9% |
| <hr/> | | | | | | | | |
| MANAGING AND DELIVERING SERVICES | \$42,353,230 | 2609.5 | \$49,454,286 | 2687.5 | 116.8% | \$50,996,904 | 2724.5 | 103.1% |
| <hr/> | | | | | | | | |
| TOTALS | \$480,064,791 | 7230.0 | \$550,761,036 | 7423.5 | 114.7% | \$583,900,167 | 7456.9 | 106.0%* |
| <hr/> | | | | | | | | |

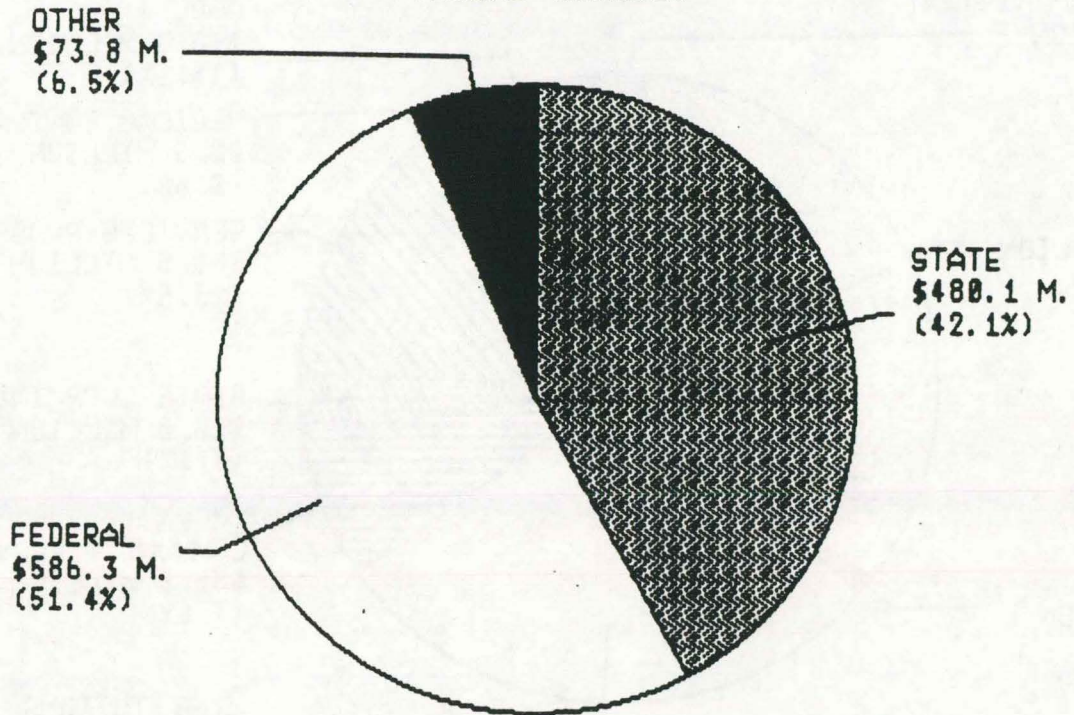
* This represents 6.0% increase over FY'90 State dollar level.

IOWA DEPARTMENT OF HUMAN SERVICES
FISCAL YEAR 1989 CURRENT BUDGET
(STATE DOLLARS)



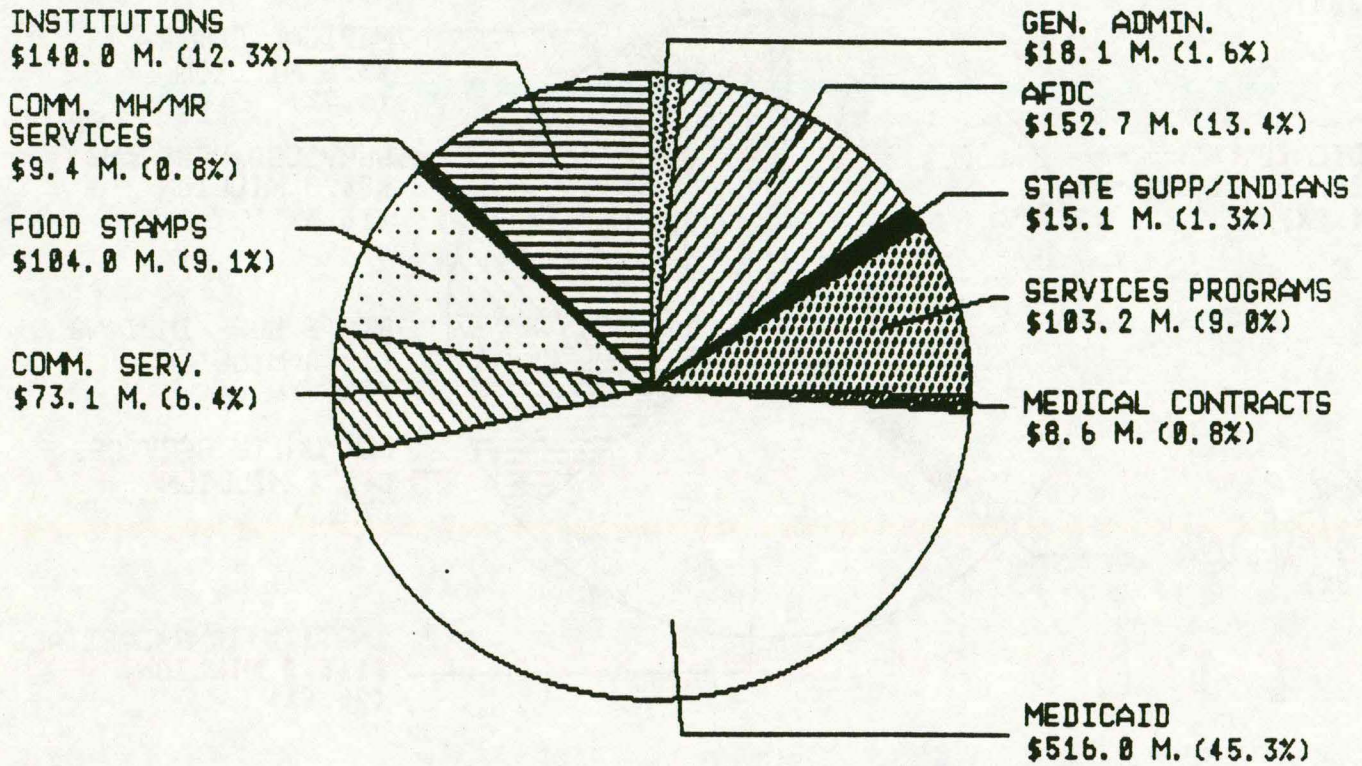
TOTAL STATE APPROPRIATIONS: \$488.1 MILLION

OWA DEPARTMENT OF HUMAN SERVICES
FISCAL YEAR 1989 BUDGET
FUNDING SOURCES



TOTAL FUNDING: \$1,140.2 M.

**IDWA DEPARTMENT OF HUMAN SERVICES
FISCAL YEAR 1989 BUDGET
(MAJOR AREAS FUNDED)**



TOTAL BUDGET: \$1,140.2 MILLION

IOWA DEPARTMENT OF HUMAN SERVICES
FISCAL YEAR 1990 COUNCIL'S RECOMMENDATION
(STATE DOLLARS)

GENERAL ADMINISTRATION
\$8.7 MILLION
(1.6%)

MEDICAID
\$188.4 MILLION
(34.2%)

MH/MR
SERVICES
\$9.9 MILLION
(1.8%)

AFDC
\$45.9 MILLION
(8.3%)

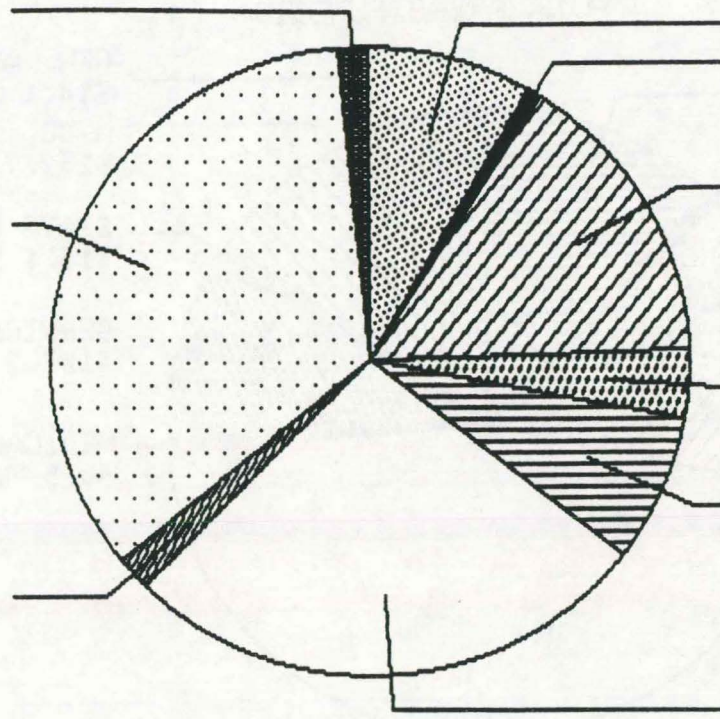
MEDICAL CONTRACTS
\$3.9 MILLION
(0.7%)

SERVICES PROGRAMS
\$84.8 MILLION
(15.4%)

STATE SUPP/INDIANS
\$19.9 MILLION
(3.6%)

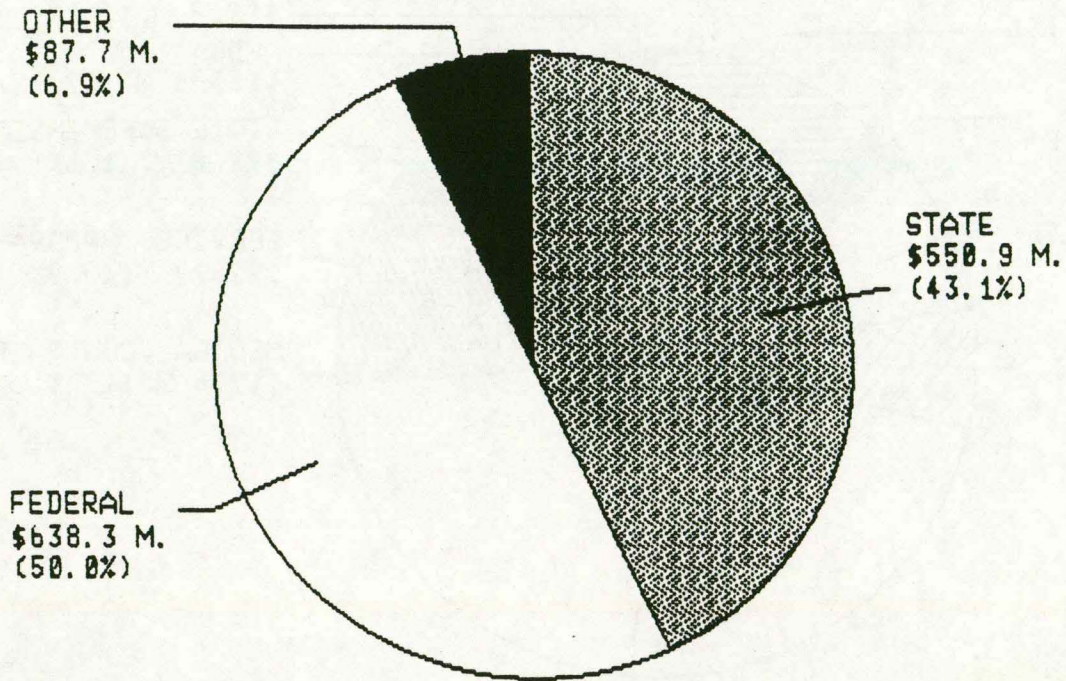
COMMUNITY SERVICES
\$41.4 MILLION
(7.5%)

INSTITUTIONS/CAPITALS
\$148.0 MILLION
(26.9%)



TOTAL STATE DOLLARS: \$550.9 MILLION

IOWA DEPARTMENT OF HUMAN SERVICES
FISCAL YEAR 1990 COUNCIL'S RECOMMENDATION
FUNDING SOURCES



TOTAL RECOMMENDED FUNDING: \$1,276.9 M.

IDWA DEPARTMENT OF HUMAN SERVICES
 FISCAL YEAR 1990 COUNCIL'S RECOMMENDATION
 (MAJOR AREAS FUNDED)

INSTITUTIONS/CAPITALS
 \$149.7 M. (11.7%)

MH/MR
 SERVICES
 \$33.7 M. (2.6%)

FOOD STAMPS
 \$104.0 M. (8.1%)

COMM. SERV.
 \$78.1 M. (6.1%)

GEN. ADMIN.
 \$19.9 M. (1.6%)

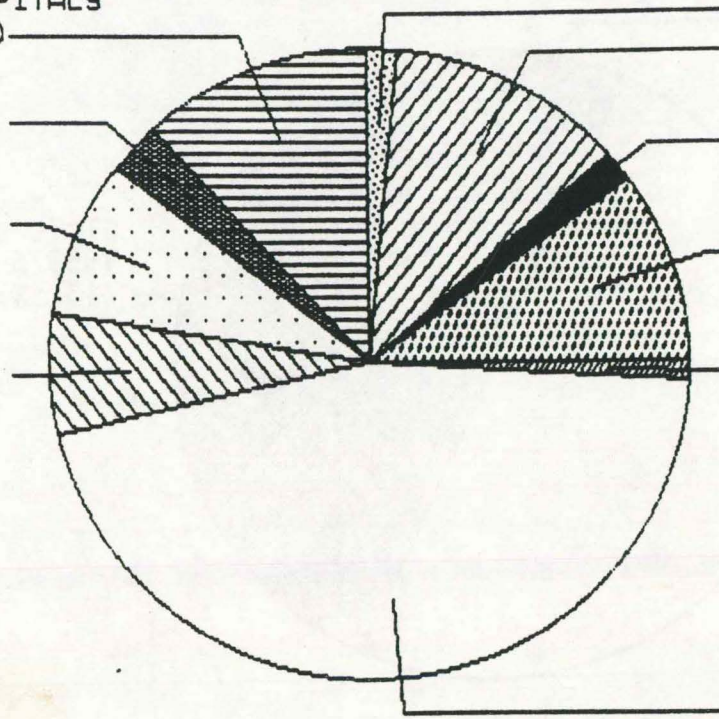
AFDC
 \$153.6 M. (12.0%)

STATE SUPP/INDIANS
 \$20.0 M. (1.6%)

SERVICES PROGRAMS
 \$125.7 M. (9.9%)

MEDICAL CONTRACTS
 \$12.5 M. (1.0%)

MEDICAID
 \$579.7 M. (45.4%)



TOTAL BUDGET: \$1,276.9 MILLION

STATE LIBRARY OF IOWA



3 1723 02099 4059